Executive and Cour	ncil																											
Sub-Directorate	IDP Number	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	KPI Result Calculation Type	Target Type	31-Jul-08 Target	31-Aug-08 Target	30-Sep-08 Target	31-Oct-08 Target	30-Nov-08 Target	31-Dec-08 Target	31-Jan-09 Target	28-Feb-09 Target	31-Mar-09 Target	30-Apr-09 Target	31-May-09 Target	30-Jun-09 Target
(50 chars)	(20 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(S, O)	(200 chars)		(30 chars)	(100 chars)	(25 chars)	(100 chars)	(CO, Acc, Stand, Zero)	(R, %, #)	(Num. only)											
		Capital Projects Operational Perform	ance																									
Strategic Services		GGPP	GGPP	Annual report	Reporting of the 2008/09 performance		3	Strategic	Annual Report approved	1		Council	1	31-Jan-10	Stand		0	0	0	0	0	0	1	0	0	0	0	0
Municipal Manager: Administration		LED	LED	Community development	Ensure effective community liaison work		3	Strategic	Monthly reports by CDW/NRP- Interm report to MM.	1		Municipal manager	12	Monthly reports	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Strategic Services		LED	LED	Effective communication	Development of Ward Based Development Plans for the		2	Strategic	Reviewed Ward Based Plans adopted by Council	1		Strategic Manager	8	# of reviews	Stand			0	0		0		0		8			0
Strategic Services		GGPP	GGPP	Effective communication	historically deprived areas Support of National and Provincial			Strategic	Reports prepared for Imbizo's where applicable.	1		Municipal manager	100%	% of reports	Stand		100	100	100	100	100	100	100	100	100	100	100	100
Community		GGPP	GGPP	Effective communication	Imbizos Co-ordination of ward committee			Strategic	At least 1 ward committee meeting every quarter in all wards			Strategic Manager	28	submitted # of meetings held	Stand							-						
Services Municipal Manager:		GGPP	GGPP	Effective communication	meetings				Build teamwork in the municipality	1			20															
Administration		GGPP	GUPP	Effective communication	Improve teamwork		2	Strategic	Build teamwork in the municipality	1		Municipal Manager	1	actual bosberaad heli	I Acc		0	0	0	0	0	0	0	0	0	0	0	1
Council		GGPP	GGPP	Municipal strategy	SDBIP approved by Mayor		3	Strategic	Mayor approves submitted SDBIP within 28 days of council's approval of the budget	1		Mayor	1	SDBIP approved within 28 days after budget is approved	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Strategic Services		MTID	MTID	Plans, policies and regulation	s IDP Reviewed		3	Strategic	5 year IDP reviewed in accordance with section 34a of the MSA no 32 of 2000	1		Strategic Manager	1	31-Mar-10	Stand		0	0	0	0	0	0	0	0	1	0	0	0
Strategic Services		GGPP	GGPP	Performance management	Appoint performance committee		3	Strategic	Performance Committee appointed and trained	1		Council	1	31-Mar	Stand		0	0	0	0	0	0	0	0	1	0	0	0
Strategic Services		GGPP	GGPP	Performance management	Quaterly review of performance against KPI's		2	Strategic	Review quaterly SDBIP report and take corrective action where required	1		Mayor	4	Council minutes	Stand		0	0	1	0	0	1	0	0	1	0	0	1
Council		GGPP	GGPP	Performance management	Performance contract for Municipal Manager		3	Strategic	MM performance contract approved	1		Mayor	1	Jul 109	Stand		1	0	0	0	0	0	0	0	0	0	0	0
Council		GGPP	GGPP	Public participation and effect communitication	five Quarterly Council Meetings		2	Strategic	Council meetings held with a 90% attendance	1		Speaker	4	Quarterly	Stand		0	0	1	0	0	1	0	0	1	0	0	1
Council		GGPP	GGPP	Public participation and effect communitication			2	Strategic	Attendance of meetings at least 80%	1		Speaker	80%	Adhoc	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
Council		GGPP	GGPP		ive Executive Mayoral Committee Meetings		4	Strategic	EMC meetings held	1		Mayor	10	Monthly	Stand		1	1	1	1	1			1	1	1	1	1
Council		GGPP	GGPP	Public participation and effect communitication	Ward Committee Meetings		4	Strategic	Attendance at regular ward committee meetings by respective councillors	1		Speaker	12	Monthly	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Council		GGPP	GGPP	Municipal strategy	Strategic planning session and approval of annual municipal strategy		4	Strategic	Strategy session attended to determine municipal strategies	1		Mayor	1	Sep 09	Stand		0	0	1	0	0	0	0	0	0	0	0	0
Strategic Services		GGPP	GGPP	Public participation and effect communitization	Performance management		2	Strategic	Implementation of a Performance Management Policy	1		Municipal Manager	1	31-Jul-09	Stand		1	0	0	0	0	100	0	0	0	0	0	0
Corporate Services		GGPP	GGPP	Skills Development	Councillor Training plan		4	Operational	Assessment and drafting of plan	1		Speaker	1	30-Sep-09	Stand		0	0	1	0	0	0	0	0	0	0	0	0
Municipal Manager: Administration		GGPP	GGPP	Effective staff communication	Improve teamwork		2	Operational	through and open door policy	1		Municipal Manager	100%	feedback received from staff	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager: Administration		GGPP	GGPP	Effective management communication	Improve teamwork		2	Operational	Maintain a code of good practice	1		Municipal Manager	100%	feedback received from staff	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Strategic Services		GGPP	GGPP	Municipal strategy	IDP Approval		3	Strategic	Approval of final IDP	1		Strategic Manager	1	31-May	Stand		0	0	0	0	0	0	0		0	0	1	0
Strategic Services		LED	LED	LED	Establish intergovernmental LED forum at local level		3	Strategic	Effective Functioning of established LED forum	1		Strategic Manager	4	Quarterly	Stand		0	0	1	0	0	1	0	0	1	0	0	1
Strategic Services		LED	LED	LED	Assistance for new entrepreneurs		3	Strategic	Establishment of a business development centre	1		Strategic Manager	1	30-Jun	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Financial Services		MFVM	MFVM	Effective budget control	Medium Term Revenue and Expenditure Framework 2009/2010 Budget		3	Strategic	Completion of draft 2010/11 Operating and Capital Budget and formal approval by Council by 31 May	1		Municipal Manager	1	31-May-10	Stand		0	0	0	0	0	0	0	0	0	0	1	0
Financial Services		MFVM	MFVM	Budget	2009/10 Revised budget approved		3	Strategic	2009/10 Revised budget approved before the legislative deadline	1		Mayor	1	31-Jan-10	Stand		0	0	0	0	0	0	1	0	0	0	0	0
Financial Services		MEVM	MFVM	Cash flow management	Effective expenditure and revenue management		2	Strategic	Monthly monitoring of revenue and expenditure and decisions on remedial stags if necessary	1		Mayor	12	Monthly	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager: Administration		MFVM	MFVM	Audit Committee	Appoint an Audit Committee		3	Strategic	Audit Committee appointed before the end of September	1		Municipal Manager	1	Audit Committee appointed	Stand		0	0	1	0	0	0	0	0	0	0	0	0
Municipal Manager:		MTID	MTID	Plans, policies and regulation	s Publication of Internal Audit Plan		3	Strategic	Approval by Council of an annual internal audit plan	1		Municipal Manager	1	Sep-09	Stand		0	0	1		0				0			0
Administration		_100		a, punues enu regulator			-	uranegii						Supros	Jan	-												

Municipal Manage	IDB Number Municipa	ol VDA Mational	CPA Objective / Programm	e KPI Name	Capital Project	KPI Type	Strategic /	KPI Definition	Wards	Area	Programme Driver	Paralles	Target Unit /	KPI Result	Target Type	31-Jul-08 Target	31-Aug-08 Target	30-Sep-08 Target	31-Oct-08 Target	30-Nov-08	31-Dec-08 Target	31-Jan-09	28-Feb-09	31-Mar-09	30-Apr-09	31-May-09	30-Jun-09
(50 chars)	(20 chars) (100 c	nars) (Short co	de) (100 chars)	(100 chars)		KPI Type	Operational (S, O)	(200 chars)	wards		(100 chars)			KPI Result Calculation Type (CO, Acc, Stand, Zero)	(R, %, #)						Target (Num. only)						
	Capital Pro Operational I	jects Yerformance																									
Srategic Services	GGPP	GGPP	Annual Report	Submit the annual draft and the final annual report to the Council		2	Strategic	Within the required timeframes: Draft Jan ; Final March	1		Strategic Manager	2	2 reports: 1 draft, 1 final	Stand		0	0	0	0	0	0	1	0	1	0	0	0
Human Resources	MTID	MTID	Municipal management cap and capability	eacity Review of organisational structure	ne	2	Strategic	Review of approved organisational structure of the organisation Review and agreement by council of Municipality Disaster	1		Municipal Manager	1	Annual review	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Public safety	MTID	MTID	Plans, policies and regulati Financial management.	ons Review of the Disaster Management Plan		2	Strategic	Management Plan	1		Municipal Manager	1	Annual review	Stand		0	0	0	0	0	0	0	0	1	0	0	0
Strategic Services	MTID	MTID	Financial management, Programme management, Engineering and Organisat	Ensure proper implementation of the Performance Management System including review	'	2	Operational	Quarterly Review in accordance with PMS Framework	1		Municipal Manager	4	quaterly reviews	Stand		1	0	0	1	0	0	1	0	0	1	0	0
Corporate Services	GGPP	GGPP	development Complaints Management	Verbal complaints received by the	na en	2	Oppositional	Attend to complaints % within 7 days			Municipal Manager	95%	% within required timeframe	Stand	*	06	95	95	95	95	95	96	06	06	06		06
Community Development			Coordinated and effective	Mayor and fulltime Councillors as attended to Arrange press meetings and		-							timeframe % within required		~								2	2		20	
Workers	GGPP	GGPP	administration Coordinated and effective	interviews for the Mayor		2	Operational		1		Municipal Manager	95%	timeframe	Stand	%	95	95	95	95	95	95	96	95	95	95	95	95
Human Resources	GGPP	GGPP	administration Coordinated and effective administration	Development of human resource: Ensuring disciplinary hearings	is .	4	Strategic	Guidance and support to staff measured by complaints Hearings within prescribed timeframe	1		Municipal Manager Municipal Manager	80%	Continuous Ongoing	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80 95
Human Resources	GGPP	GGPP	Coordinated and effective	Ensuring disciplinary hearings within 14 days Effective functioning of the Local Labour Forum as per collective		2	.,	95% attendance by all role players			Municipal Manager	95%	Ongoing	Stand	~	20	90	95	95	95	90	20	20	95	95	20	95
			administration	agreement Advise to all Councillors about					1						%	95	95	95	90	95	95	96	95	95	95	90	95
Municipal Manager: Administration	GGPP	GGPP	Effective Council support	agreement Advise to all Councillors about legislative requirements when queries are received Advise the Speaker on		2	Strategic	% advise within 24 hours	1		Municipal Manager	95%	% within timeframe	Stand	%	95	95	95	95	95	95	96	95	95	95	95	95
Municipal Manager: Administration	GGPP	GGPP	Effective Council support	procedures to be followed and investigations on any alleged breach of the Code of Conduct		2	Strategic	% within 24 hours	1		Municipal Manager	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager: Administration	GGPP	GGPP	Effective Mayoral support	for Councillors Resolution taken by the Executive Mayor comply with legislative requirements	ne .	2	Strategic	% Support and advice within 24 hours	1		Municipal Manager	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager: Administration	GGPP	GGPP	Municipal Management	requirements Sustainable management of IGR over a wide spectrum in order to enhance intergrated developmen	k na	2	Strategic	100% of attendance by applicable senior manager	1		Municipal Manager	100%	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager: Administration	GGPP	GGPP	Municipal Management	planning Liason with leadership team on fortnightly basis		2	Operational	Meetings with management team per month	1		Municipal Manager	20	Weekly	Stand		1	2	2	2	2	1	1	2	2	2	2	1
Municipal Manager: Administration	GGPP	GGPP	Municipal Management	Committee Support		2	Operational	Efficient committee support services in collaboration with	1		Municipal Manager	100%	% within required	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager:	GGPP	GGPP	Municipal Management	Legal Services		2	Operational	Assess all by-laws for review and review those where there are problems			Municipal Manager	1	30-Jun-10	Stand	*		0	0	0	0			0	0			1
Administration Municipal Manager	GGPP	GGPP				4	Operational					95%		Stand	~												·
Municipal Manager: Administration	GGPP	GGPP	Municipal Management	Implementation of Council resolutions	ed.	4	Operational		1		Municipal Manager	95%	% within required timeframe	Stand	%	95	95	96	95	95	95	95	95	95	96	95	95
Strategic Services	GGPP	GGPP	Municipal strategy	Development, implementation an maintainance as well as annual revision of Council's IDP	-	2	Operational	Effective interaction with the Director Finance to ensure linkage between the IDP and the budget	1		Municipal Manager	100%	31-May	Stand	%	0	0	0	0	0	0	0	0	0	100	0	0
Strategic Services	GGPP	GGPP	Municipal strategy	IDP process plan		3	Operational	Compilation of IDP process plan for 2010/2011	1		Municipal Manager	1	31-Aug-09	Stand		0	1	0	0	0	0	0	0	0	0	0	0
Municipal Manager: Administration	GGPP	GGPP	Performance Management	Performance agreements with directors		2	Operational	Individual performance management agreement with each director	1		Municipal Manager	5	30-Aug-08	Stand		0	5	0	0	0	0	0	0	0	0	0	0
Strategic Services	GGPP	GGPP	Performance Management	Managing of effective performance management		2	Operational	Report Quarterly to Council on actual performance against	1		Municipal Manager	4	Quarterly	Stand		1	0	0	1	0	0	1	0	0	1		0
Community Development	GGPP	GGPP	Public participation and effe	performance management system Establishment, management and maintainance of effective Ward	d	2	Strategic	Promote participation of the community's in the Ward Committee meetings			Area Managers	100%	Ongoing	Stand	*	100	100	100	100	100	400	100	***	400	100	400	400
Workers	Garr	GGFF				-	Grange.	Committee meetings			Arta managana	100.4	Ungung	Diamo	~	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager: Administration	GGPP	GGPP	Public participation and effe communication	Effective strategic management and leadership for operational funtions and instructions		2	Operational	All functions as given by the Mayor from time to time	1		Municipal Manager	100%	Ongoing	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Strategic Services	GGPP	GGPP	Buildin portioination and offic	untion IDD parameter (Equipment of		3	Strategic	Environmental analysis (detail in process plan)	1		Strategic Manager	100%	Dec-08	Stand	%	0	0	0	0	0	100	0	0	0	0	0	0
Strategic Services	GGPP	GGPP	Public participation and effe communication	analysis) active IDP process (co-ordination) active IDP process (public participation		3	Strategic	IDP co-ordination (detail in process plan)	1		Strategic Manager	100%	Mar-10	Stand	%	0	0	0	0	0	0	0	0	100	0	0	0
Strategic Services Strategic Services	GGPP	GGPP	communication Public participation and effic	draft) active IDP process (project planning)		3	Strategic Strategic	Public participation of draft IDP Project planning for 2010/11	1		Strategic Manager Strategic Manager	100%	Mar-10 Feb-10	Stand Stand	%	0	0	0	0	0	0	0	0	100	0		0
Strategic Services	GGPP	GGPP	communication Public participation and effe	ictive IDP process (approval of draft)		3	Strategic	Approval of draft IDP	1		Strategic Manager	100%	Mar-10	Stand	%	0	0	0		0	0	0	0	100	0		0
Strategic Services	GGPP	GGPP				3	Strategic	Finalise KPI's for 2010/11	1		Strategic Manager	100%	Mar-10	Stand	%	0	0	0	0	0	0	0	0	100	0	0	0
Strategic Services	GGPP	GGPP	Public participation and effe communication	ictive IDP process (KPI's) ictive IDP process (public participation KPI's) ictive IDP process (Approval of final)		3	Strategic	Public participation of KPI's with draft budget	1		Strategic Manager	100%	Apr-10	Stand	%	0	0	0	0	0	0	0	0	0	100	0	0
Strategic Services	GGPP	GGPP		IDP process (Approval of final) IDP process (provincial and		3	Strategic	Approval of final IDP Sending of copies to all applicable provincial and national	1		Strategic Manager	100%	May-10	Stand	%	0	0	0	0	0	0	0	0	0	0	100	0
Strategic Services	GGPP	GGPP	Municipal strategy	national) Effective interaction with all		3	Strategic	departments	1		Strategic Manager	100%	Jun-10	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
Strategic Services	GGPP	GGPP	Performance Management	Directors to coordinate their performance results according to the SDBIP Administrative and logistic		2	Strategic	Quaterly performence assessment	1		Municipal Manager	4	Quaterly assessment	Stand		0	1	0	1	0	0	1	0	0	1	0	0
Municipal Manger: Administration	LED	LED	LED	Administrative and logistic support: Feedback to Council		2	Operational	Monthly feedback to council re community concerns, complaints and affected parties	1		Area Manager & Directors	12	Monthly feedback	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Community Development Workers	LED	LED	LED	Administrative and logistic supportions: Ward Councillors	ort	2	Operational	Support Ward Councillors	1		Area Managers	100%	All ward committees held	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Administration Community Development Workers Municipal Manger: Administration Community Development	LED	LED	LED	Administrative and logistic support: Council meetings		2	Operational	Attend all council meetings	1		Area Managers & Directors	100%	All council meetings held	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Development Workers	LED	LED	LED	Administrative and logistic support: Quaterly newsletters		2	Operational	Compile quarterly newsletters for the community	1		Area Managers	4	Quaterly	Stand		0	0	1	0	0	1	0	0	1	0	0	1
Workers Local Economic Development	LED	LED	LED	Engage with role-players		2	Strategic	Engagement with various role-players to stimulate LED in Bergriver municipality	1		Strategic Manager	100%	Ongoing	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Development Community Development Workers Municipal Manger: Administration	LED	LED	LED	Interaction regarding Occupation Health and Safety compliance	1	2	Operational	Coordinate meetings	1		Area Manager & Directors	4	1 per quarter	Stand		0	0	1	0	0	1	0	0	1	0	0	1
Municipal Manger: Administration	LED	LED	LED	Inspect Occupation Health and Safety compliance		3	Operational		1		Area Managers	4	1 per quarter	Stand		0	0	1	0	0	1	0	0	1	0	0	1
Municipal Manger: Administration	LED	LED	LED	Represent local meetings held		2	Operational	Representation and inputs at Tourism, marketing and other Forums	1		Area Managers (other forums); tourism - DC	100%	Attendance of all meetings	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manger: Administration	MFVM	MPVM	Economic, efficient and effe procurement	octive Ensure proper procurement practices Ensure that recommendations in		4	Operational	No of successful appeals against municipality on the awarding of tenders	1		DF	0%	% of successful appeals	Zero	%	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Manger: Administration	MFVM	MFVM	External Audit	Ensure that recommendations in the External Audit report is successfully implemented		2	Operational	% implemented in the following financial year	1		MB	90%	30-Jun	Stand	%	0	0	0	0	0	0	0	0	0	0	0	90
Human Resources	MTID	MTID	Coordinated and effective administration	Restructure departments		2	Operational	Finalising of restructuring of all directorates (includes appointment of new directors) Establishment of a system of delegation for all directors,	1		Municipal Manager	100%	30-Sep-09	Stand	%	0	0	100	0	0	0	0	0	0	0	0	0
Corporate Services	MTID	MTID	administration Coordinated and effective administration Community awarenes and	Delegations of authority		2	Operational	department heads and managers	1		Municipal Manager	100%	30-Sep-09	Stand	%	0	0	100	0	0	0	0	0	0	0	0	0
Human Resources Strategic Services	GGPP GGPP	GGPP	development Financial viability	Review a comprehensive HV/AIDS Strategy Oversight of funding proposals		2	Strategic Strategic	Maintain and Monitor HIV/AIDS Strategy adopted by Council Oversee all funding proposits submitted	1		Municipal Manager Strategic Manager	1 100%	Jun-10 % of proposals	Stand Stand	:	100	100	100	100	100	100	100	100	100	100	100	1 100
Strategic Services Community Development Workers	GGPP	GGPP	Financial viability	Compilation of funding proposals		3	Strategic	Number of funding proposals submitted (1 per Area	1		Area Managers	1	# of proposals submitted	Stand	,	0	0	0	0	0	1	0	0	0	0	0	0
Workers Srategic Services	LED	LED	Alleviate unemployment	Review LED & present		2	Strategic	Manager) LED	1		Strategic Manager	1	Jun-10	Stand		0	0	0		0	0	0		0	0		4
Community	42 JED	LED	Alleviate unemployment	Provide adequate institutional mechanisms for youth		3	Strategic	Number of meetings for the Youth Forum			Area Managers		# of meetings	Stand													
Workers Community				development Ensure the participation of		-									-												
Community	4.2 LED	LED	Alleviate unemployment	Bergriver youth in national activities Ensure the participation of		3	Strategic	Commemoration of Youth Day	1		Area Managers	1	Youth day	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Development Workers	4.2 LED	LED	Alleviate unemployment	Bergriver woman in national activities		3	Strategic	Commemoration of the Woman's Day	1		Area Managers	1	women's day	Stand		0	0	1	0	0	0	0	0	0	0	0	0
Strategic Services	LED	LED	LED	Develop partnership proposals fo potential economic development projects	Ĭ	3	Strategic	Number of partnership proposals developed and submitted	1		Strategic Manager	1	# of proposals	Stand	•	0	0	0	0	0	1	0	0	0	0	0	1
Strategic Services	LED	LED	LED	Development of Ward Based Development Plans for the historically deprived areas		2	Strategic	Reviewed Ward Based Plans adopted by Council	1		Strategic Manager	7	# of reviews	Stand		0	0	0	0	0	0	0	0	7	0	0	0
Community Development Workers	LED	LED	LED	Ensure effective community liaison work		3	Strategic	Monthly reports by CDW/NRP	1		Municipal Manager	12	Monthly reports	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager:	MTID	MTID	Plans, policies and regulati	ons Fraud prevention Policy		2	Strategic	Compile a fraud prevention policy	1		Municipal Manager	1	policy approved	Stand		0	0	0	0	0	0	0	0	0	0		1
Administration				,		-							,			-		-	-	-				-	-	-	

Municipal Manager: Administration	BSD	BSD	Customer care	Customer care survey	3	Operational	In colaboration with all Directors, compile a plan to improve on the results of the customer care survey	1	Municipal Manager	1	plan submitted	Stand		0	0	0	0	0	1	0	0	0	0	0	0
Municipal Manager: Administration	MFVM	MFVM	Management of risk	Review risk assessment	3	Strategic	Review risk assessment and re-assess level of risks and corrective action	1	Municipal Manager	1	Annual review	Stand		0	0	0	0	0	0	0	0	0	1	0	0
Community Services	BSD	BSD	Community Assistance	Develop an Indigent Burial Policy	3	Operational	Indigent Burial Policy and submitted to Council for approval	1	Municipal Manager	1	olicy submitted to Coun	Stand	*	0	0	1	0	0	0	0	0	0	0	0	0

	is IDP Number Municipal KI		Objective / Programme		Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition				Target Unit / Calculation Meth.	KPI Result Calculation Type (CO, Acc, Stand,	Target Type		31-Aug-08 Target					31-Jan-09 Target					
(50 chars)	(20 chars) (100 chars) Capital Projects MVFM						(8, 0)	(200 chars)	(30 chars)	(100 chars)		(100 chars)	Zero)	(R, %, #)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Corporate Services Corporate Services	MVFM MVFM	MVFM MVFM		roje Rekenaars Kantoortoerusting	KATR0150 KATR0151	3	Operational Operational	% of project completed % of project completed	1 Direc	tor: Administrative Se Director: Administrative Services Director:	100%	% completed % completed	co	%	0	0	0	0	0	50 50	0	0	0	0	0	50 50
Corporate Services	MVFM	MVFM	management Effective, efficient and economical capital project management	Fotostaatmasijiene	KATR0152	3	Operational	% of project completed	1	Director: Administrative Services	100%	% completed	co	%	0	0	50	0	0	0	0	0	0	0	50	0
	Operational Performance																									
Human Resource	MTID	MTID	Municipal management capacity and capability	Development and Implementation of the Skills Development Plan	n	3	Operational	Skills Development Plan adopted by Council	1	Director: Administrative Services Director:	1	plan adopted	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Human Resource	MTID	MTID	Effective personnel management	of the Skits Development Han Design and Implementation of the Occupational Health and Safety Plan	•	2	Operational	Occupational Health and Safety Plan adopted by Council	1	Administrative Services Director: Administrative	1	plan adopted	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Human Resource	MTID	MTID	Effective personnel management	Design and implementation of the Employment Equity Plan		3	Operational	Employment Equity Plan adopted by Council	1	Director: Administrative Services	1	plan adopted	Stand		0	0	0	0	0	0	0	0	0	0	0	1
Human Resource	MTID	MTID	Effective personnel menagement	Average speed of recruitment from advert to offer letter		3	Operational	Number of days between offer letter sent to accepted candidates and from dates of adverts first appeared in appropriate documents (Excluding section 57 appointments)	1	Director: Administrative Services	90	# of days	Stand		90	90	90	90	90	90	90	90	90	90	90	90
Human Resource 4.6	MTID	MTID	Effective personnel	Bursary policy		3	Operational	Draft and implement a bursary policy	1		1	policy drafted and implemented	Stand		1	0	0		0	0			0	0		0
Human Resource 4.6	MTID	MTID	Effective personnel	Financial Assistance to students		3	Operational	Total number of employees receiving Financial assistance in	1	Administrative Services Director: Administrative Services	2	# of employees	Stand		0	0	0		0	,			0			0
	MTID	MTID	management	at tertiary level Ensure that at least 20% (4) of the existing By Laws are submitted to the Provincial				Bergfiver municipality		Services Director: Administrative Services																
Corporate Services	MTID	MTID	Plans, policies and regulation	Legislature for Promulgation		3	Operational	Number of By Laws Promulgated	1	Director:	4	# of by-laws	Acc		0	0	0	0	0	2	0	0	0	0	0	2
Corporate Services	MFVM	MFVM	Financial Viability Expenditu monitoring	ne Policies		2	Operational	Management of policy register	1	Administrative Services Director: Administrative	100%	Continous	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
Corporate Services	GGPP	GGPP	Annual Report	Departmental report		3	Operational	Departmental report submitted by 30 November	1	Administrative services Director:	1	November	Stand		0	0	0	0	1	0	0	0	0	0	0	0
Corporate Services	GGPP	GGPP	Departmental Management	Assignment from municipal manager		4	Operational	Reasonable assignment implemented within required timeframes	1	Director: Administrative services	100%	% of assignments addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	GGPP	GGPP	Departmental Management	Liason with leadership		2	Operational	Meetings with management team per month	1	Administrative services Director: Administrative services Director: Administrative	12	Monthly	Stand		1	1	1	1	1	1	1	1	1	1	1	1
Corporate Services	GGPP	GGPP	Departmental Management	Implementation of Council resolutions		4	Operational	Items implemented within required timeframe	1	Director: Administrative	100%	% delivered within required timeframe	Stand	%	1	1	1	1	1	1	1	1	1	1	1	1
Human Resource	GGPP	GGPP	Departmental Management	Skills Development		3	Operational	No. of targeted individuals trained	1	services Director: Administrative	100%	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Human Resource	GGPP	GGPP	Employment Equity	Consideration of employment equity targets		2	Operational	% of employment equity targets of positions filled achieved	1	Administrative services Director: Administrative	95%	% of target achieved	Stand	%	95	95	95	95	95	95	96	95	95	95	95	95
Director: Administration	GGPP	GGPP	Rodomono Monocomor	equity targets SDBIP reporting to council		2		Timeous reporting to MM before due dates		services Director:	100%	% completed by due	Stand		100	100	100	100	100	100	100	100	100	100	100	100
Administration Director: Administration	GGPP	GGPP	Effective land use and buildir management (records)			3		Maintenance of Land use records		Administrative services Director: Administrative	100%	date % within prescribed	Stand		100	100	100	100	100	100	100		100	100	100	100
				Approved rezonings and subdivisions are recorded and			.,		1	Administrative services Director:		timeframes		%	100	100	100	100	100	100	100	100	100	100		
Planning and development	GGPP	GGPP	managament (rezumiga)	captured		2	Operational	within 2 weeks	1	Administrative Services Director: Administrative services Director: Administrative	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Planning and development	GGPP	GGPP	management	ng Official change of municipal land ownership are recorded		2	Operational	within 2 weeks after notification by the deeds office	1	Administrative services Director:	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Planning and development	GGPP	GGPP	Effective land use and buildir management (data)	ng Management of municipal property data		2	Operational	Council property contracts in regard to lease and sale of council property are formally updated and that securities are in place	1		100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Director: Administration	GGPP	GGPP	External audit	Management of audit queries		2	Operational	% of audit queries completed within 30 days	1	services Director: Administrative services Director:	100%	% of target achieved	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
Corporate Services	MFVM	MFVM	Effective and efficient suppor services	rt Provision of an efficient typing service		3	Operational	Completed within 48 hours	1		100%	% of achieved targets	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	MFVM	MFVM	Effective and efficient suppor services	Access to information		3	Operational	Review access to information manual for the municipality	1	services Director: Administrative	100%	30-Jun	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
Corporate Services	MFVM	MFVM	Effective and efficient suppor services	Maintenance of By-laws		3	Operational	Review and rationalisation of existing By-laws and development of new by-laws - Tariffs and credit control	1	services Director: Administrative	100%	30-Jun	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
Corporate Services	MEVM	MFVM	Effective and efficient suppor services	t Archive management		2	Operational	Provision of an accurate filing and archive service	1	services Director: Administrative	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	MFVM	MFVM		t Distribution of agendas for scheduled meetings		2	Operational	At least 3 days before meetings	1	Administrative services Director: Administrative	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	MFVM	MFVM	Effective and efficient suppor			3	Operational	To provide 90% error-free minutes.	1	services Director:	100%	% of target achieved	Stand	*	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	MEVM	MEVM		T Distribution of resolutions		3	Operational			services Director: Administrative services Director: Administrative	100%	% of targets achived	Stone		100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	MFVM	MEVM	services Effective and efficient suppor	rt Efficient registration and		3		Distribution of the list instructing the execution of resolutions within 7 days after meetings within 4 working days from receipt		services Director:	100%	% of target achieved	Stand	*	400	100	100	100	100	100	400	100	100	100	100	100
			services	distribution of all documents					1	services Director:		% of successful	Zoro	74	100	100	100	100	100	100	100	100	100	100	100	100
Director: Administration	MFVM	MFVM	Effective procurement	Ensure proper procurement practices		4	Operational	No of successful appeals against municipality on the awarding of tenders (less than R200 000) To ensure that the Skills Development Plan is reviewed and	1	services Director: Administrative services Director:	0%	appeals	2010	%	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource 4.6		MTID	Effective and efficent human resource management			3	Operational	submitted within the prescribed timeframe	1	Administrative services Director: Administrative	100%	30-Jun	Stand	%	0	0	0	0	0	0	0	0	0	0	0	1
Human Resource 4.6	MTID	MTID	Effective and efficent human resource management			3	Operational	Conduct a skills audit of all staff	1	Administrative services Director: Administrative	100%	30-Jun	Stand	%	0	0	0	0	0	0	0	0	0	0	0	1
Human Resource	MTID	MTID	Effective and efficent human resource management			3	Operational	Personnel recruitment - ensure that advertised employment specifications are compliant with TASK criteria	1	Administrative services Director:	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Human Resource	MTID	MTID	Effective and efficent human resource management			3	Operational	Review and develop of HR policies	1	Administrative services Director: Administrative	100%	30-Jun	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
Human Resource	MTID	MTID	Effective and efficent human resource management	Approved organogram		2	Operational	Maintenance of an approved organogram	1	Director: Administrative services	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Human Resource	MTID	MTID	Effective and efficent human resource management	Facilitate HR management		2	Operational	Facilitation of job descriptions and job evaluation processes	1	services Director: Administrative services Director:	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Human Resource	MTID	MTID	Effective and efficent human resource management	Management of TASK process		2	Operational	Management of TASK transitional process	1	Director: Administrative	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Human Resource	MTID	MTID	Effective and efficent human			2	Operational	To ensure that all documents are filed on personnel files within 5 working days	1	Administrative services Director: Administrative	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Human Resource	MTID	MTID	Effective and efficent human	HR support		2	Operational	Support with disciplinary processes and actions	1	services Director: Administrative	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Corporate Services	MTID	MTID	Effective and efficent human resource management			3	Operational	Review current and implemented centralised contract archive according to Archives Act -	1	services Director: Administrative services Director: Administrative	100%	30-Jun	Stand	44	0	0	p		n	0	0		0	ρ		100
		MTID	resource management Effective and efficent human			-	.,	Provision of LLF support service with regard to compilation		services Director:		0	Const	~		400	400	400	***	***		***	400	***	***	100
Human Resource	MTID		resource management Effective and efficent human	Cabour relations		3	Operational	and distribution of agendas and minutes		Administrative services Director: Administrative	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	
Human Resource	MTID	MTID				2	.,	Leave taken are captured correctly	1	services Disorter	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Director: Administration	BSD	BSD	Customer care	Improve customer care		3	Operational	Provide inputs to improve on the results of the customer care survey	1	Administrative Services Director: Administrative Services Area Managers &	1	inputs provided	Stand		0	0	0	0	1	0	0	0	0	0	0	0
Corporate Services	GGPP	GGPP	Compliance with laws and regulations	Legal compliance audit		3	Strategic	Perform a legal compliance audit to ensure that all laws and regulations are complied with	1	Administrative Services	1	audit performed	Stand		0	0	0	0	0	1	0	0	0	0	0	0
Director: Administration	LED	LED	LED	Administrative and logistic support: Council meetings Provide adequate institutional mechanisms for gender development		2		Attend all council meetings	1	Area Managers & Directors Director: Administrative Services	100%	All council meetings held	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources 4.2 Director:	LED	LED	Alleviate unemployment			3	Strategic	Number of meetings for the Gender Forum	1	Director:	1	# of meetings	Stand		0	0	0	1	0	0	0	0	0	0	0	0
Administration	MFVM	MFVM	Improved financial managem			3		Develop work flow diagrams, internal controls and policy guidelin		Services Director		ternal controls and polis	Stand	%	0	0	0	0	0	100	0	0	0	0	0	0
Director: Administration	MFVM	MFVM		nent Improved work flow, internal controls and policy guidelines		3		Implement work flow diagrams, internal controls and policy guide		Services		amal controls and policy	Stand	%	0	0	0	0	0	0	100	100	100	100	100	100
Corporate Services	LED	LED	LED	Small farmer management		3	Strategic	Renewal of contracts with small farmers	1	Strategic Manager	100%	30-Jun-10	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100

Corporate Services	GGPP	GGPP	Effective public communication	Awareness campaign through notices	2		Notices - aplicable to the Directorate Administration		Director: Administrative Services	100%	% of target achieved	Stand	%	0	0	100	0	0	100	0	0	100	0	0	100
Corporate Services	GGPP	GGPP	Effective communication	Develop communitisation policy	3	Strategic	Communication Policy in collaboration with the Municipal Manager	1	Director: Administrative Services	1	% of target achieved 30-Jun-10	Stand		0	0	0	0	0	0	0	0	0	0	0	1

ancial Services	IDP Number	Municipal KPA	Marianal VDA	Objective / Programme	KPI Name	Capital Project	KPI Type	Strategic /	KPI Definition	Wards	Area	Programme Driver	Pacalina	Target Unit / Calculation Meth.	KPI Result	Target Type	31-Jul-08	31-Aug-08	30-Sep-08 Target	31-Oct-08	30-Nov-08	31-Dec-08 Target	31-Jan-09	28-Feb-09 Target	31-Mar-09	30-Apr-09	31-May-09	30-Ja
(50 chars)		(100 chars)			(100 chars)	Reference	юттура	Operational (8, 0)	(200 chars)			(100 chars)		Calculation Meth. (100 chars)	(CO, Acc, Stand, Zero)	(R, %, #)								(Num. only)				
		Capital Projects MVFM	MVFM	ent and economical capital pro	oje Betaalpunte	KATR0158	3	Operational	% of project completed	1		Director: Financial	100%	% completed	co		6		60			20		3			9	
		MVFM	MVFM	Effective, efficient and economical capital project	Meterleses/Octolmasi	KATR0159	3	Operational	% of project completed	1		Services Director: Financial	100%	% completed	co					50			25				25	
		Operational Performance		management project	ment man optimizing	IOTINUIUS	,	Орегания	a or project compressor			Services	10076	A CONTRACTO						30								
		Performance GGPP	GGPP	Annual Report	Departmental report		3	Operational	Departmental report submitted by 30 November	1		Director Financial Services Director Financial	1	November	Stand		0	0	0		1	0			0	0		
		GGPP	GGPP	Annual Report	Financial performance		3	Operational	Submit financial information for the performance of the municipality by 30 Novembe	1		Services Director Financial Services	1	November	Stand		0	0	0		1	0		0	0	0	0	
		GGPP	GGPP	Departmental Management	Assignment from municipal manager		4	Operational	Rentagatily by 30 Novembe seasonable assignment implemented within required timeframes	1		Director Financial	100%	% of assignments addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	10
		GGPP	GGPP	Departmental Management	Liason with leadership		2	Operational	Meetings with management team per month	1		Services Director Financial Services Director Financial Services	12	Monthly	Stand		1	1	1	1	1	1	1	1	1	1	1	
		GGPP	GGPP	Departmental Management	Implementation of Council resolutions		4	Operational	Items implemented within required timeframe	1		Director Financial Services	100%	% delivered within required timeframe	Stand	%	1	1	1	1	1	1	1	1	1	1	1	
		GGPP	GGPP	Departmental Management	Legal input		3	Operational	Provide input into by-law revision	1			100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	10
		GGPP	GGPP	Departmental Management	Skills Development		3	Operational	No. of targeted individuals trained	1		Services Director Financial Services	100%	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	10
		GGPP	GGPP	Employment Equity	Consideration of employment equity targets		2	Operational	% of employment equity targets of positions filled achieved	1		Services Director Financial Services Director Financial	95%	% of target achieved	Stand	%	95	95	95	95	95	95	96	95	95	95	95	
		GGPP	GGPP	Performance Management	SDBIP reporting to council		2		Timeous reporting to MM before due dates	1		Director Financial Services Director Financial	100%	% completed by due date	Stand	%	100	100	100	100	100	100	100	100	100	100	100	1
		MFVM	MFVM	Budget	Draft budget submission		3	Operational	The draft budget is submitted for approval annually (MFMA s24)	1		Director Financial Services	1	31-May-10	Stand		0	0	0	0	0	0	0	0	0	0	1	
		MEVM	MFVM	Budget	Budget submission to National Treasury		3	Operational	s24) The approved budget is submitted to National Treasury (MFMA s24) Accurate monthly s71 reports in required format and by prescribed deadfines submitted to the Mayor Accurate s72 mid-year reports in required format and by	1		Services Director Financial Services Director Financial services Director Financial	1	30-Jun-10	Stand		0	0	0	0	0	0	0	0	0	0	0	1
		MFVM	MFVM	Budget	S71 Monthly reports		3	Operational	Accurate monthly s71 reports in required format and by prescribed deadlines submitted to the Mayor	1		Director Financial services	12	Monthly	Stand		1	1	1	1	1	1	1	1	1	1	1	
		MFVM	MFVM	Budget	S72 Mid year reports		3	Operational	Accustes size molywair reports in required format and by prescribed deadlines Ensure that the draft budget is subhed for consideration by 30 March annually (MFMA s16) No. of successful appeals against municipality on the awarding of tendral Ensure that quanterly reports are submitted on pre- determined dates.	1		Services	2	%completed	Stand		0	0	0	0	0	1	0	0	0	0	0	
		MFVM	MFVM	Budget	Consideration of the draft budget		3	Operational	March annually (MFMA s16)	1		Services Director: Financial Services Director Financial Services Director: Financial	1	30-Mar-10	Stand		0	0	0	0	0	0	0	0	1	0	0	
		MFVM	MFVM	Effective procurement	Ensure proper procurement practices		4	Operational	No. of successful appeals against municipality on the awarding of landers	1		Services	0%	% of successful appeals % compliance with target	Zero	%	0	0	0	0	0	0	0	0	0	0	0	1
		MFVM	MFVM	Effective procurement	Quaterly reporting		3	Operational	ensure that quarterly reports are submitted on pre- determined dates	1		Services Director Financial	4	% compliance with target	Stand		0	0	1	0	0	1	0	0	1	0	0	
		MFVM	MFVM	External Audit	Management of audit queries		2	Operational	% of audit quaries completed within 30 days	1		Services Diseases	100%	% of target achieved	Stand	%	0	0	0	0	0	0	0	0	0	0	0	
		MFVM	MFVM	Financial Management	Updating of Policies		3	Operational	Review and updating of financial policies annually Billing of all clients is completed prior to last working day per month	1		Services Director Financial Services Director: Financial Services Director: Financial	100%	30-Jun-10	Stand	%	0	0	0	0	0	0	0	0	0	0	0	
		MFVM	MFVM	Financial Management	Timeous and accurate billing Income Management:		3	Operational		1		Services Director: Financial	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	
		MFVM	MFVM	Financial Management	Completeness of billing		3		100% of registered clients are billed every month	1		Services Director: Financial Services Director: Financial Services Director: Financial	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	
		MFVM MFVM	MFVM MFVM	Financial Management Financial Management	Property register Management of complaints re		3	Operational	Owner Property register is updated Maximum of 5 complaints per month regarding incorrect	1		Services Director Financial	100%	% updated % of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MFVM		billing Completeness of meter readings		3		accounts 100% of meters are read prior to billing date every month	1		Services Director: Financial	100%			*	100	100	100	100	100	100	100	100	100	100	100	
			MFVM	Financial Management Financial Management	Comprehenss of meter readings Cash and bank management		2	Operational	All funds received receipted and banked on the 1st working	1		Director Financial	100%	% target achieved % compliance	Stand	*	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MEVM	Financial Management Financial Management	Cash and bank management Compliance with the credit control		3	Operational	day after receipt 0% deviation from credit control policy - blocking of pre-paid	1		Management Director: Financial Management Director: Financial	100%	% compliance % deviations allowed	Zero	*	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MEVM	Financial Management	policy Income Management		2	Operational	meters All funds received safely stored on the same day, no losses			Management Director: Financial	100%	% compliance	Stand	~	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MFVM	Financial Management	Indigent management		2		allowed Compliance with the Indigent process			Management Director Financial	90%	% compliance	Stand	~	100	90	90	90	90	90	100	100	100	100	90	
		MEVM	MFVM	Financial Management Financial Management	Indigent management Debtor control		2	Operational	Compliance with the Indigent process Completion of debtor reconciliation within 60 days	1		Services Director: Financial Services Director: Financial	100%	% compnance % of target achieved	Stand	%	90	90	90	90	100	90	90	90	90	90	90	
		MEVM	MEVM	Financial Management Financial Management	Management of the asset register		2	Operational	Completion of distor reconciliation within 60 days. Registering of new assets in the asset register are done on a	1		Services Director: Financial	100%	% of target achieved % of the target	Stand	*	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MFVM	Financial Management	Timeous placement of all orders		2	Operational	regular basis All orders placed are processed within 24 hours after receipt			Services Director: Financial	100%	achieved % of the target	Stand	~	100	100	100	100	100	100	100	100	100	100	100	
		MFVM	MEVM	Financial Management	Timeous payment of all creditors		3	Operational	thereoff 0% legitimate complaints, written from creditors re overdue payments per month			Services Director: Financial	0%	achieved	Zero	~	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MEVM	Financial Management	Timeous payment of all calories		3	.,	payments per month 0% legitimate complaints regarding salary payments			Services Director Financial Services Director Financial Services Director: Financial	0%	% complaints received % complaints received	Stand	*	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MEVM	Financial Management	Timeous transfer of all salary		2	Operational	Transfers of previous months salary related deductions prior to the 7th of the current month			Services Director:Financial	100%	% compliance	Stand	*	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MFVM	Financial Management	related deductions Submission of IRP5's		3	Operational	to the 7th of the current month Timeous submission of IRP5's			Services Director: Financial	100%	% compliance	Stand	~	0	0	0		0	0	0		0	0	100	
		MEVM	MEVM	Financial Management	After a second of the factors from		3	Operational	Reporting of deviations with numbases from council			Services Director: Financial	100%	% Monthly compliance	Stand	~	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MEVM	Financial Management	SCM policy		2	Operational	approved SCM policy Ensure that all procurement procedures adhere to the SCM regulations as well as Council's SCM policy Accurate financial information for the SDBIP reports in			Management Director:Financial	100%	% Monthly compliance	Stand	~	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MFVM	Municipal strategy	Accurate financial information for		3	Operational	regulations as well as Council's SCM policy Accurate financial information for the SDBIP reports in	1		Services Director: Financial Management Director: Financial Services Director: Financial	100%	% completed	Stand	46	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MFVM	System Management	SDBIP reports Availability of network		3	Operational	required format and by prescribed deadlines Availability of functional financial computer network (month =	1		Director: Financial	100%	% availability	Stand	%	100	100	100	100	100	100	100	100	100	100	100	
		MEVM	MEVM	System Management	Software is licensed		2		20 days) All purchased software by Department is licensed	1		Services Director: Financial	100%	% licensed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	
		MTID	MEVM	Financial management	Financial Statements ready for audit by 30 August		3	Operational	Completion of financial statements and formal submission to the Auditor General by 30 August	1		Services Director: Financial Services Director: Financial Services	1	target achieved	Stand		0	1	0	0	0	0	0	0	0	0		
		MTID	MEVM	Indigent management	Free basic services		2	Operational	Maintainance of indigent register	1		Director Financial Services Director: Financial	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	
		MTID	мпр	Plans, policies and regulations	s Valuation Roll		2	Operational	Undertaking of Interim Valuations	1		Director: Financial	2	target achieved	Stand		0	0	0	0	0	4		0	0	0	0	
		MTID	MTID	Plans, policies and regulations			2	Operational	Annual / Monthly reconciliation.	1		Services Director: Financial Services Director: Financial	12	target achieved	Stand		4	4	1	4	4	4	1	1	4	1	1	
		MTID	MTID	Plans, policies and regulations			3	Operational	Approval by Council of Budget Related Policies	1		Director: Financial Services	4	policy approved	Stand		0	0	0	0	0	0		0	0	0	0	
		MTID	MTID		s Monthly Salary Reconciliations		2	Operational	In terms of section 65.2 (i) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	4		Director: Financial Services	12	target achieved	Stand		4	1	1	1	4	1	1	4	4	4	1	
		MEVM	MEVM		Approval of Monthly Exception Report		2	Operational	Continued of the months execution report within 9 weeking	1		Director: Financial Services	12	tarost achieved	Stand		1	1	1	1		1	1	1			1	
									days of the month end. In terms of section 65.2 (i) of the MFMA "that all financial			Services Director: Financial																
		MFVM	MFVM	Indigent support	Monthly Rates Reconciliations		2	Operational	accounts of the municipality are closed at the end of each month and reconciled with its records'	1		Services	12	target achieved	Stand		1	1	1	1	1	1	1	1	1	1	1	
		MTID	MTID	Financial management, Programme management, Engineering and Organisation	Inventory		2	Operational	Annual stock take 30 June [100% stock take].	1		Director: Financial Services	1	target achieved	Stand		0	0	0	0	0	0	0	•	0	0	0	
		MTID	MTID	Financial management, Programme management, Engineering and Organisation	al Write Off Redundant Inventory		2	Operational	Write down damaged /old and other dead stocks.	1		Director: Financial Services	1	target achieved	Stand		0	0	0	0	0	0	0		0	0	0	
		MTID	MTID	development	s Monthly Stores Reconciliations				In terms of section 65.2 (i) of the MFMA "that all financial			Director: Financial Services	12	target achieved	-													
							2	Operational	in terms of section 65.2 (i) or the infloor state at the end of each month and reconciled with its records? In terms of section 65.2 (ii) of the MFMA "that all financial	1		Services Director: Financial	-		Stand		1	1	,	1	,	,	1	1	1	,	1	
		MTID	MTID	Plans, policies and regulations	s Monthly Bank Reconciliations		2	Operational	accounts of the municipality are closed at the end of each month and reconciled with its records'	1		Services	12	target achieved	Stand		1	1	1	1	1	1	1	1	1	1	1	
		MFVM	MFVM	Financial management	Cash flow management		3	Operational	The number of months in which overdraft facility is utilised	1		Director: Financial Services	0%	target achieved	Zero	94	0	0	0	0	0	0	0	0	0	0	0	
		MFVM	MFVM	Financial management	Asset Register		2	Operational	Asset Register Balanced and reconciled to Financial Statements	1		Services Director: Financial Services	1.0	target achieved	Stand		0	0	1	0	0	0	0	0	0	0	0	
		MTID	MTID	Financial management, Programme management, Engineering and Organisation	Annual Asset Count		2	Operational	Annual Asset count reconciled and reported to Municipal Manager	1		Director: Financial Services	1	target achieved	Stand		0	0	0	0	0	0			0	0	0	
				development	al .																							
		MFVM	MPVM	Billing and debt management			2		Monthly Debit raising by the 9th of each month.	1		Director: Financial Services	12	target achieved	Stand		1	1	1	1	1	1	1	1	1	1	1	
		MFVM	MFVM	Billing and debt management			2		Annual Debit raised by 30 July.	1		Services Director: Financial Services Director: Financial	1	target achieved	Stand		1	0	0	0	0	0	0	0	0	0	0	
		BSD	BSD	Customer care	Customer care survey		3	Operational	Provide inputs to improve on the results of the customer care survey	1		Services	1	inputs provided	Stand		0	0	0	0	1	0	0	0	0	0	0	
		MTID	MTID	Financial management, Programme management, Engineering and Organisation	Timeous submission of claims to insurers- Move to Directorate Financial envices		3	Operational	80% of all claims submitted within one week	1		Director: Administrative Services	80%	target achieved	Stand	86	80	80	80	80	80	80	80	80	80	80	80	
				development Financial management, Programme management,	Insurance Portfolio-Move to		3	Operational	Ensure adequate coverage of Councils Assets and review of Councils Insurance portfolio			Director: Administrative		100% coverage	Stand		0				0				0	0		
		MTID	MTID	Engineering and Organisation	al Directorate Financial Services		-	aparentel .				Services	100			-		-	-	-	-	-	-	-	-	-	-	
				development																								
		LED	LED	development LED	Administrative and logistic support: Council meetings		2	Operational	Attend all council meetings	1		Director: Financial Services	100%	All council meetings held	Stand	%	100	100	100	100	100	100	100	100	100	100	100	
ervices		LED MFVM	LED MFVM	development LED Unemployment alleviation	support: Council meetings Compliance of procurement procedures		2	Operational Operational	Adapt the SCM policy to incorporate the use of local labour and SMMe's	1		Director: Financial Services Director:Financial Services	100%	held Adaption of SCM policy	Stand	**	0	0	100	100	100	0	100	100	100	0	0	
Services Services		LED MFVM MFVM	LED MFVM MFVM	development LED Unemployment alleviation Improved financial manageme	support: Council meetings Compliance of procurement procedures ant Risk management		2 2 3	Operational	Adapt the SCM policy to incorporate the use of local labour and SMMe's Develop work flow diagrams, internal controls and policy guid			Director: Financial Services Director:Financial Services Director:Financial Services	100%	held Adaption of SCM policy ternal controls and poli	Stand Stand	% %	0	0 0	100	0 0	100 0 0	100 0 100	100 0 0	100 0 0	100 0 0	100 0 0	0	
arvices arvices arvices		LED MFVM MFVM MFVM	LED MFVM MFVM MFVM		support: Council meetings Compliance of procurement procedures ant Risk management Improved work flow, internal		3	Operational Operational	Adapt the SCM policy to incorporate the use of local labour and SMMe's Develop work flow diagrams, internal controls and policy guid Implement work flow diagrams, internal controls and policy gu	1		Director: Financial Services Director Financial Services Director Financial Services Director Financial Services		held Adaption of SCM policy ternal controls and policy arnal controls and policy	Stand Stand Stand	**	0 0	0	0	0	0	0	100	100	100	0 0 100	0 0 100	
Services Services Services Services Services		LED MFVM MFVM	LED MFVM MFVM		support: Council meetings Compliance of procurement procedures ant Risk management			Operational Operational	Adapt the SCM policy to incorporate the use of local labour and SMMe's Develop work flow diagrams, internal controls and policy guid	1		Services Director:Financial Services Director:Financial Services Director:Financial	100%	held Adaption of SCM policy ternal controls and poli	Stand Stand	*	0 0							-		100 0 0 100 0	100 0 0 100 0	,

Community Services Sub-Directorate IDP Numb (50 chars) (20 chars		National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference (Ignite ref)	КРІ Туре	Strategic / Operational (S, O)	KPI Definition (200 chars)	Wards	Area Programme Driver (30 chars) (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)			30-Sep-08 Target (Num. only)									
Library	Capital Projects MVFM	MVFM	Effective, efficient and economical capital project	Toerusting Aurora	KATR0154	3	Operational	% of project completed	3	Director: Community Sen	100%	% completed	co													
Housing	MVFM	MVFM	management Effective, efficient and economical capital project	Behuising	GEB00040	3	Operational	% of project completed	1	Director: Community Services	100%	% completed	co													
Housing	MVFM	MVFM	management Effective, efficient and economical capital project	Behuising Voertuig	AVRT0040	3	Operational	% of project completed	1	Director:	100%	% completed	co													
Fire Services	MVFM	MVFM	economical capital project management Effective, efficient and economical capital project	Diverse	KATR0155	3		% of project completed		Community Services Director:	100%	% completed	co													
Dwarskersbos	MVFM	MVFM	management Effective efficient and	Moutete	KATR0156			% of project completed		Community Services Director:	100%	% completed	co													
Museum	MVFM	MVFM	economical capital project management Effective, efficient and economical capital project	Brandkas	KATRO161					Director: Community Services Director:			co													
			Effective, efficient and					% of project completed	1	Director: Community Services Director:	100%	% completed	co			100										
Stywelyne	MVFM	MVFM	economical capital project management Effective, efficient and	Meubels	KATR0167	3		% of project completed	2	Community Services	100%	% completed														
Safety	MVFM	MVFM	economical capital project management Effective, efficient and	Diverse & Veiligheid	KATR0168	3		% of project completed	1	Director: Community Services	100%	% completed	co													
Law enforcement	MVFM Operational Performance	MVFM	economical capital project management	Wetstoepassing	AVRT0043	3	Operational	% of project completed	1	Director: Community Services	100%	% completed	co													
	Performance	GGPP	Improved sport and cultural facilities	Design an operational framework for sport and cultural developmen in Bergriver – audit of the current sport facilities must be done.		3	Strategic	Reviewed Sport Development Plan adopted by Council	1	Director: Community Services	1	plan adopted	Stand		0	0	0	0	0	0	0	0	0	0	0	1
	BSD	BSD	Complaints management	Attendance to complaints		2	Operational	To ensure that 95% of complaints are addressed within 7 working days	1	Director: Community Services	95%	% of target achieved	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
	BSD	BSD	Complaints management	Management of beach resort complaints		2	Operational	Ensure that 90% of complaints are addressed within 30 working days and within budget availability	1	Director: Community Services	90%	% of target achieved	Stand	%	90	90	90	90	90	90	90	90	90	90	90	90
	BSD	BSD	Disaster management	Response to call-outs for disaster management (Fire services)		3	Operational	95% of call outs responded to within 15 minutes	1	Director: Community Services	95%	% of target achieved	Stand	%	95	95	96	95	95	95	95	95	95	96	95	95
	BSD	BSD	Disaster management	Disaster Management plan		3	Operational	Implement approved plan	1	Director: Community Services	100%	30-Jun	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
	BSD	BSD	Disaster management	Disaster Management role players		3	Operational	Co-ordination of role players	1	Director: Community Services	100%	Continuous	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
	BSD	BSD	Disaster management	Provincial meetings		3	Operational	Attendance of provincial meetings	1	Director: Community Services	4	Quarterly	Stand		0	0	1	0	0	1	0	0	1	0	0	1
	BSD	BSD	Disester management	Availability of stand by personnel		3	Operational	Provision of standby personnel on 24hour basis	1	Director:	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	880	BSD	Disester management	Provision of emergency support		2	Operational	Provide emergency support in conjunction with Technical Services with available staff and funding.		Community Services Director:	100%	% of target achieved	Stone		100	100	100	100	100	100	100	100	100	100	100	100
	555							Services with available staff and funding. Apply for service agreements w.r.t. fire services with the WCDM, Saldanha, Swartland, Cederberg Municipalities,		Community Services Director:			States	~	100	100	100	100	100	100	100	100	100	100	100	
	BSD	BSD	Disaster management	Provision of fire services		2	Operational	PPC - De Hoek and Langebaan Airforce Base	1	Community Services	100%	6 agreements	Acc	%	0	0	0	0	0	0	0	0	0	0	0	6
	BSD	BSD	Effective and efficient asset management			2	Operational	The maintenance of the assets of Council on a continuous and sustainable basis with a 90% target	1	Director: Community Services	90%	% of target achieved	Stand	%	90	90	90	90	90	90	90	90	90	90	90	90
	BSD	BSD	Effective and efficient traffic a law enforcement services			3	Operational	Meeting with motor registration working group - provincial	1	Director: Community Services	4	Quarterly	Stand		0	0	1	0	0	1	0	0	1	0	0	1
	BSD	BSD	Effective and efficient traffic a law enforcement services			3	Operational	Must attend Western Cape road traffic management co- ordination committee within a 500km radius	1	Director: Community Services	4	Quarterly	Stand		0	0	1	0	0	1	0	0	1	0	0	1
	BSD	BSD	Effective and efficient traffic a law enforcement services	and Maintenance of equipment of test centre		3	Operational	Daily availability	1	Director: Community Services	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	BSD	BSD		and Finalise daily closing of Motor registration an licensing fees and transfer		2		within 24 hours	1	Director: Community Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	BSD	BSD		and Handling time of the Inspection of vehicles		2	Operational	To spend a maximum of 45 min [handling time] per vehicle but within the framework of SABS Practice Code 0216 when opened.	1	Director: Community Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	BSD	BSD	Effective and efficient traffic a law enforcement services	and Inspection of vehicles comply to requirements		2	Operational	To satisfy the SABS Inspectorate requirements 100%	1	Director: Community Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	BSD	BSD	Effective and efficient traffic a law enforcement services	and Organised Law enforcement operations		2	Operational	Law enforcement operations	1	Director: Community Services	4	# of operations	Acc		0	0	0	0	0	0	0	0	0	0	0	4
	BSD	BSD	Effective and efficient traffic a law enforcement services	and Availability of traffic office services		2	Operational	Ensure a 90% availability of traffic office services (staffing constraints)	1	Director: Community Services	90%	% of target achieved	Stand	%	90	90	90	90	90	90	90	90	90	90	90	90
	BSD	BSD	Effective and efficient traffic a law enforcement services	and Road lines and signs are maintained		3	Operational	60% of road lines and signs are maintained and painted once per annum	1	Director: Community Services	60%	% of target achieved	Stand	%	0	0	0	0	0	0	0	0	0	0	0	60
	BSD	BSD	Effective and efficient traffic a law enforcement services	and Timeous submission of requests to Technical Services		2	Operational	Requests for speed bumps (traffic calming) are forwarded to Technical services within 3 months	1	Director: Community Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	BSD	BSD		Monitor of building work with building plans		2	Operational	Ensure that 95% of all legal building work is monitored with approved building plans	1	Director: Community Services	95%	% of target achieved	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
	BSD	BSD	Effective land use & building management	Monitor of standard building plans		2	Operational	Ensure that 95% of standard building plans are completed within 30 days	1	Director: Community Services	95%	% of target achieved	Stand	%	95	95	95	95	95	95	96	95	95	95	95	95
	BSD	BSD	Social development	Accessibility of museums		2		Accessible museums during normal working hours	1	Director: Community Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	BSD	BSD	Social development	Promote diversity and awareness		2	Operational	Arrange special quaterly visits by schools	1	Director: Community Services	4	# of visits	Stand		0	0	1	0	0	1	0	0	1	0	0	1
	BSD	BSD	Social development	Maintain an inclusive sport forum		2	Operational	Attend quarterly meetings of each sport forum	1	Director: Community Services	4	# of meetings attended	Stand		0	0	1	0	0	1	0	0	1	0	0	1
	GGPP	GGPP	Annual Report	Submission of Annual Report information		3		Departmental Report submitted by 31 November	1	Director:	1	Nov 08	Stand		0	0	0		1	0			0	0		0
	GGPP	GGPP	Deparmental management	information Assignments from municipal manager		4	Operational	Reasonable assignment implemented within required timeframes	1	Community Services Director:	100%	% of assignments addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	GGPP	GGPP	Departmental management	manager Liaison with Leadership		2		timeframes Meetings with management team per month	,	Community Services Director:	12	addressed Monthly	Stand		1	1	1	1	1	1	,	,	,	,	1	1
	GGPP	GGPP	Departmental management	Implementation of Council resolutions		-	Operational	Items implemented within required timeframe	,	Community Services Director:	100%		Stand		100	100	100	100	100	100	100	100	100	100	100	100
	GGPP	GGPP	Deparmental management Deparmental management	resolutions Legal input		3		Provide input into by-law revision		Director: Community Services Director:	100%	% delivered within required timeframe Continuous	Stand	~	100	100	100	100	100	100	100	100	100	100	100	100
				Consideration of employment						Community Services Director:				~	100	100	100	00	100	100	100	100	100	100		
	GGPP	GGPP	Employment equity	equity targets		2		% of employment equity targets of positions filled achieved	1	Community Services	95%	% of target achieved	Stand	%	95	95	95	95	95	95	30	95	95	35	95	95
	GGPP	GGPP	External audit	Management of audit queries		2	Operational	% of audit queries completed within 30 days	1	Director: Community Services Director:	100%	% of target achieved	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
	GGPP	GGPP	LED	Management of Tourism Maintain good working relations		3	Operational	Provide input into process for new tourism signs	1	Community Services	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	GGPP	GGPP	LED	Maintain good working relations with the Bergrivier Tourism Association		2	Operational	Attend quaterly meetings	1	Director: Community Services	4	# of meetings attended	Stand	•	0	0	1	0	0	1	0	0	1	0	0	1
	GGPP	GGPP	Performance management	SDBIP reporting to council		2	Operational	Timeous reporting to MM before due dates	1	Director: Community Services	100%	% completed by due dates	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	GGPP	GGPP	Skills development	Skills Development		3	Operational	# of targeted individuals trained	1	Director: Community Services	100%	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	BSD	BSD	Processing of subsidy applications	Subsidy applications		3	Operational	Management of housing subsidies applications	1	Director: Community services	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	GGPP	GGPP	Provision of adequate housing	g Update housing weiting list		2	Operational	Update housing waiting list to 100% accuracy	1	Director: Community Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
	GGPP	GGPP	Skills development	Application for housing projects		3	Operational	Submit applications to the Department of Housing in respect of planned housing projects	1	Director: Community Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100

	MFVM	MFVM	Effective procurement	Ensure proper procurement practices	4	Operational	No of successful appeals against municipality on the awarding of tenders (less than R200 000).	1	Director: Community Services	0%	% of successful appeals	Zero	%	0	0	0	0	0	0	0	0	0	0	0	0
	BSD	BSD	Housing	An audit and revision of the housing damand management system, including the housing register and criteria for allocation	2	Operational	Revised housing demand management system	1	Director: Community Services	1	Revised system	Stand		0	0	0	0	0	0	0	0	0	0	0	1
	LED	LED	Environmental and Biodiversity management	y Environmental and Biodiversity Plan	3	Strategic	Develop an Environmental management and Biodiversity plan	1	Director: Community Services	1	plan submitted	Stand		0	0	0	0	0	0	0	0	0	0	0	1
	BSD	BSD	Customer care	Customer care survey	3	Operational	Provide inputs to improve on the results of the customer care survey	1	Director: Community Services	1	inputs provided	Stand		0	0	0	0	1	0	0	0	0	0	0	0
Director: Community Services Administration	LED	LED	LED	Administrative and logistic support: Council meetings	2	Operational	Attend all council meetings	1	Area Managers & Directors	100%	All council meetings held	Stand	×	100	100	100	100	100	100	100	100	100	100	100	100
Director: Community Services Administration	GGPP	GGPP	Financial viability	Compilation of funding proposals	3	Strategic	100% of funding proposal submitted for Lotto funding	1	Director: Community Services	100%	% of proposals	Stand		100	100	100	100	100	100	100	100	100	100	100	100
Building control	BSD	BSD	Environmental awareness	Improve building regulations to include environmental considerations	3	Operational	Investigate and adapt building regulations to include environs	1	Director: Community Services esti	igation and 1 ad	a conducted and regulat	Stand		0	1	0	1	0	0	0	0	0	0	0	0
Director: Community Services Administration	BSD	BSD	Unemployment alleviation	Controlled informal trading	3	Operational	Develop an informal trading policy and submit to council for approval	1	Director: Community Services	1	Policy developed	Stand		0	0	1	0	0	0	0	0	0	0	0	0
Director: Community Services Administration	BSD	BSD	Unemployment alleviation	Controlled informal trading	3	Operational	Implement the informal trading policy	1	Director: Community Services	100%	Implementation of the policy	Stand	×	0	0	0	100	100	100	100	100	100	100	100	100
Director: Community Services Administration Director:	MEVM	MFVM	Improved financial manageme	ent Risk management	3	Operational	Develop work flow diagrams, internal controls and policy guidel	ines for all risks identified	Director: Community Services	100%	ternal controls and polis	Stand	*	0	0	0	0	0	100	0	0	0	0	0	0
Community Services Administration	MEVM	MFVM	Improved financial manageme	Improved work flow, internal controls and policy guidelines	3	Operational	Implement work flow diagrams, internal controls and policy guid	lelines developed for all r	Director: isk Community Services	100%	amal controls and policy	Stand	8	0	0	0	0	0	0	100	100	100	100	100	100
Director: Community Services Administration	MEVM	MFVM	Maintain fixed assets	Maintenance standards for fixed assets	3	Operational	Develop maintenance standards for fixed assets		Director: Community Services	30%	Standards developed	Acc	*	30	30	30	30	30	30	30	30	30	30	30	30
Tourism	GGPP	GGPP	Good governance	Performance of Bergriver Tourism	3	Strategic	Quarterly reports submitted to Council by Bergriver Tourism	1	Director: Community Services	4	Number of reports submitted	Stand	•	0	0	1	0	0	1	0	0	1	0	0	1

Technical 5						Combal Broken		Ptentonia /						Tournet Horle (VIII Barra		31-Jul-08	31 Aug 60	70 P 08	110445 3	D Mary DR	31 Dec 08	31 les 60	78 Feb 20	. w m	70.600	11-May-02 30-Jun-02
Sub-Direc (50 cha	torate IDP Nu				KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O)	KPI Definition (200 chars)	Wards		ogramme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand,	Target Type (R, %, #)		31-Aug-05 Target	Target	31-Oct-06 30 Target	Target	Target	Target	Target	Target	Target	Target Target Vum. only) (Num. only)
Came		Capital Projects	(Short code)	ent and economical capital on		KATROISA	,	(a, b)	(200 chars)			v. Technical Servi	100%	(100 chars)	Zero)	(IC, 7a, 8)	(Num. only)	(Num. any)	(NUM. ONly)	(Num. only) (N	um. only)	(Num. only)	(Num. only) (Num. only) (F	um.ony) (r	Num. only) (r	eum. only) (Neum. only)
Electricity	.,	MVFM	MVFM	Effective, efficient and economical capital project	Metervervanging Bulk	ELEKO030	3		% of project completed			rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project	Verving HT-lyn Tuinstreet	ELEK0031	3	Operational	% of project completed	4	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project	Sentrale Besigheidsones Versterk	ELEK0032	3	Operational	% of project completed	4	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project	Ferminar hoofsub - Loopetr Sk Stenie	ELEK0033	3	Operational	% of project completed	4	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project	LT Tuinstrast(Lang-Voortr) (S vd Stell)	ELEK0034	3	Operational	% of project completed	4	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project	HT Stoombrekers	ELEK0035	3	Operational	% of project completed	1	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project	HT Ultbreiding Smitstraat	ELEK0036	3	Operational	% of project completed	3	Di	rector Technical	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project	LT Ultbreiding Hoogstraat	ELEK0037	3	Operational	% of project completed	3	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project	LT S vd Stelstreat (Akasia -	ELEKO038	3	Occupional	% of project completed		Di	rector: Technical	100%	% completed	co												
				management Effective, efficient and	Proteastr)					-	D	Services rector Technical															
Electricity		MVFM	MVFM	economical capital project management Effective, efficient and	Midbloklyne Voortrekkerstraat	ELEK0039	3	Operational	% of project completed	2		Services	100%	% completed	co												
Electricity		MVFM	MVFM	economical capital project management Effective, efficient and	Spear Mini-sub	ELEK0040	3	Operational	% of project completed	1		rector: Technical Services	100%	% completed	co												
Electricity	idp	MVFM	MVFM	economical capital project management Effective, efficient and	Ringtoevoer na Jameson Sub	ELEK0041	3	Operational	% of project completed	2	Di	rector: Technical Services	100%	% completed	co												
Electricity	idp	MVFM	MVFM	economical capital project	HOP Huise Eksterne Dienste	ELEK0044	3	Operational	% of project completed	5	Di	rector Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project management	Diverse	KATROIST	3	Operational	% of project completed	1	Di	rector Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project management Effective, efficient and	Metering van straatligte	MATRO090	3	Operational	% of project completed	2	Di	rector Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	economical capital project	Telemetrie Hoofsub	MATRO091	3	Operational	% of project completed	4	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project management	Phasing Sticks HT X 2	MATRO092	3	Operational	% of project completed	1	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project management	ED Verifiers X3	MATRO093	3	Operational	% of project completed	1	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project management	Telemetrie Hoofsub x 2	MATRO094	3	Operational	% of project completed	2	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project management	Keraligte Bergrivier	MATROOSS	3	Operational	% of project completed	1	Di	rector: Technical Services	100%	% completed	co												
Electricity		MVFM	MVFM	management Effective, efficient and economical capital project management	Straitligververging	STLG0011	3	Operational	% of project completed	1	Di	rector: Technical Services	100%	% completed	co												
Public Work		MVFM	MVFM	management Effective, efficient and economical capital project management Effective, efficient and	Diverse	KATR0163	3	Operational	% of project completed	1	Di	rector Technical Services	100%	% completed	co												
Public Work		MVFM	MVFM	Effective, efficient and economical capital project management Effective, efficient and	Misdaadvoorkoming: Spoedhobbels	PAIE0080	3	Operational	% of project completed	2	Di	rector: Technical Services	100%	% completed	co												
Public Work		MVFM	MVFM	economical capital project	Hersoll Strate	PAIE0081	3	Operational	% of project completed	5	Di	rector Technical Services	100%	% completed	co												
Public Work	i idp	MVFM	MVFM	management Effective, efficient and economical capital project management	Sypandjes	PA(E0084	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
Public Work	ido	MVFM	MVFM	management Effective, efficient and economical capital project management	Voertuigvervangingsprogram	PAIE0085	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Betondak by Besproeings Pompstasie	GEB00043	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Diverse	KATROIES	3	Operational	% of project completed	1	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Pype vir ricoltrokke	MATRO096	3	Operational	% of project completed	1	Di	rector Technical Services	100%	% completed	co												
Sewerage	idp	MVFM	MVFM	management Effective, efficient and economical capital project	Telemetrie Riccissiweringswerke	MATRO097	3	Operational	% of project completed	7	Di	rector Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Stuttmeganismes te pompatasies	MATROOSS	3	Operational	% of project completed	2	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Ricolbystandpomps	MATRO099	3	Operational	% of project completed	2	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Chloor Kontsktenk	MATRO100	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Elektriese Skakelaars	MATRO101	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Telemetrie op pompatasies	MATR0102	3	Operational	% of project completed	2	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Skrapers en pomppype by Sedimentasie Brug	MATRD103	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Verving Roerders	MATRD104	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
Sewerage		MVFM	MVFM	management Effective, efficient and economical capital project	Bystand Belugler en Rafkas	MATRO105	3	Operational	% of project completed		Di	rector: Technical Services	100%	% completed	co												
Sewerage	idp	MVFM	MVFM	management Effective, efficient and economical capital project	Ricollyn Eendekull	RIOL0025	3	Operational	% of project completed		Di	rector: Technical Services	100%	% completed	co												
Sewerage	idp	MVFM	MVFM	management Effective, efficient and economical capital project	Hoof Ricollyn 1400 Laskosts Huise	RIOL0026	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
Sewerage	idp	MVFM	MVFM	management Effective, efficient and economical capital project management	Ulthreiding Suiveringswerke 3M	RIGL0027	3	Operational	% of project completed	5	Di	rector: Technical Services	100%	% completed	co												
				maragement																							

				Effective, efficient and							Director Technical			
Sewerage	idp	MVFM	MVFM	economical capital project management Effective, efficient and	Opgradeer Velddrif WWTW	RIGL0028	3	Operational	% of project completed	2	Services	100%	% completed	co
Storm water drainage		MVFM	MVFM		Diverse	KATROISS	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	co
Storm water drainage	idp	MVFM	MVFM	management Effective efficient and economical capital project	Stormwater Porterstrast	PAIECORS	3	Operational	% of project completed	7	Director: Technical Services	100%	% completed	co
Storm water drainage	idp	MVFM	MVFM	management Effective, efficient and economical capital project management Effective, efficient and	SWD Laekoste Projek	PAIE0087	3	Operational	% of project completed	7	Director: Technical Services	100%	% completed	со
Storm water drainage	idp	MVFM	MVFM		Holvoor Voortrekkerstraat	PAIE0088	3	Operational	% of project completed	7	Director: Technical	100%	% completed	co
Storm water	ido	MVFM	MVFM	management Effective, efficient and economical capital project	Stormwaterpyp te Reservoinstraat	PAIE0089	3	Operational	% of project completed	2	Director Technical	100%	% completed	co
drainage Storm water drainage	ido	MVFM	MVPM	management Effective, efficient and	Opgradeer Stormwater - Proteastraat Fase 2	PAIFORN			% of project completed	7	Services Director: Technical	100%	% completed	co
drainage Storm water				economical capital project management Effective, efficient and	Protesstraat Fase 2 Installasie van Stormwater in						Services Director Technical			
drainage	idp	MVFM	MVFM	economical capital project management Effective, efficient and	Waterkantstraat	PAIE0091	3	Operational	% of project completed	5	Services	100%	% completed	co
Storm water drainage	idp	MVFM	MVFM	economical capital project management Effective, efficient and	Kosmos straat	PAIE0092	3	Operational	% of project completed	5	Services	100%	% completed	co
Storm water drainage	idp	MVFM	MVFM	economical capital project management Effective, efficient and	Kantvore in Langatrast (Fase 3)	PAIE0093	3	Operational	% of project completed	5	Director: Technical Services	100%	% completed	co
Storm water drainage	idp	MVFM	MVFM	economical capital project	Stabiliseer Wintervoor (Vloedvoorkomend)	PAIE0094	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	co
Storm water drainage	idp	MVFM	MVFM	management Effective, efficient and economical capital project	Leeubekkie straat	PAIE0095	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	co
	ido	MVFM	MVFM	management Effective, efficient and economical capital project	Bou versamelpunt te Aurora	GEB00044	3	Operational	% of project completed	3	Director Technical	100%	% completed	co
Refuse removal		MVPM	MVPM	management Effective, efficient and economical capital project	Diverse	GEBC0044	3	Operational	% of project completed		Director: Technical	100%	% completed	co
				management Effective, efficient and							Services Director: Technical			
Refuse removal		MVFM	MVFM	economical capital project management Effective, efficient and	Kompakteerder Trok	AVRT0042	3	Operational	% of project completed	1	Services Director Technical	100%	% completed	co
Refuse removal		MVFM	MVFM	economical capital project management Effective, efficient and	Oorlaaistasie	GEBO0045	3	Operational	% of project completed	7	Services	100%	% completed	co
Waterworks	idp	MVFM	MVFM	Effective, efficient and economical capital project management Effective, efficient and	Verving Asbeslyn : Bassonstraat	WATROOSS	3	Operational	% of project completed	7	Director: Technical Services	100%	% completed	co
Waterworks		MVFM	MVFM	Effective, efficient and economical capital project management Effective, efficient and	Vervang asbealyn met PVC : Hoogstraat (400m)	WATROOSE	3	Operational	% of project completed	4	Director: Technical Services	100%	% completed	co
Waterworks	idp	MVFM	MVFM		Vervang asbeslyne : Lasiplek	WATROOST	3	Operational	% of project completed	2	Director: Technical Services	100%	% completed	co
Waterworks		MVFM	MVFM	management Effective, efficient and economical capital project	Ultbreiding Rouwster inlast	WATROOSE	3	Operational	% of project completed		Director Technical	100%	% completed	co
Waterworks		MVPM	MVFM	management Effective, efficient and economical capital project	Vervang 75mm sabeslyn N7 Packrutaino	WATROOSE	3	Operational	% of project completed	5	Director Technical	100%	% completed	co
				management Effective, efficient and	Oppradeer network to Aurora						Services Director Technical			
Waterworks		MVFM	MVFM	economical capital project management Effective, efficient and	(Fase 1)	WATROOSO	3		% of project completed	3	Services Director Technical	100%	% completed	co
Waterworks		MVFM	MVFM	economical capital project management Effective, efficient and	Toevoerlyn vir 1400 Laekoste Huise	WATROOS1	3	Operational	% of project completed	5	Services	100%	% completed	co
Waterworks		MVFM	MVFM		Opgradeer Water Suiser-Werke	WATROOE2	3	Operational	% of project completed	5	Director: Technical Services	100%	% completed	co
Waterworks		MVFM	MVFM	management Effective, efficient and economical capital project management Effective, efficient and	Verving 50mm Waterlyn : Ricolwerke	WATROOES	3	Operational	% of project completed	7	Director: Technical Services	100%	% completed	co
Waterworks		MVFM	MVFM		Diverse	KATRO170	3	Operational	% of project completed	1	Director: Technical Services	100%	% completed	co
Waterworks	idp	MVFM	MVFM	management Effective, efficient and economical capital project	Installeer van lug en beheerkleppe	MATRO106	3	Operational	% of project completed	2	Director: Technical	100%	% completed	co
Waterworks		MVFM	MVFM	management Effective, efficient and economical capital project	Vervang 50mm sabeslyn :	WATROOS4	3	Operational	% of project completed	4	Director: Technical	100%	% completed	co
Waterworks		MVFM	MVFM	management Effective, efficient and	Tuinstraat (950m) Drukbeheerkleppe	MATRO107			% of project completed		Services Director: Technical	100%	% completed	co
			M/FM	economical capital project management Effective, efficient and		MATROLOS				-	Services Director Technical	100%		
Waterworks		MVFM		economical capital project management Effective, efficient and	Aluminium Sulfast pomple		3		% of project completed	5	Services Director: Technical		% completed	co
Waterworks		MVFM	MVFM	economical capital project management Effective, efficient and	Kalkmasjen WTW	MATRO109	3	Operational	% of project completed	5	Services	100%	% completed	co
Waterworks		MVFM	MVFM	economical capital project management Effective, efficient and	Pompe te Kloofstraat - Boosterlyn	MATRO110	3	Operational	% of project completed	5	Director: Technical Services	100%	% completed	co
Waterworks	idp	MVFM	MVFM	economical capital project	Magflowmeters	MATRO111	3	Operational	% of project completed	7	Director: Technical Services	100%	% completed	co
Waterworks		MVFM	MVFM	management Effective, efficient and economical capital project	Uurmeters op pompe WTW	MATRO112	3	Operational	% of project completed	7	Director: Technical Services	100%	% completed	co
Waterworks	idp	MVFM	MVFM	management Effective, efficient and economical capital project	Koolstof Dosseerder	MATRO113	3	Operational	% of project completed	7	Director: Technical Services	100%	% completed	co
Waterworks		MVFM	MVFM	management Effective, efficient and economical capital project	Soft Starter waterpompe	MATRO114	3	Operational	% of project completed	5	Director Technical	100%	% completed	co
Land & Buildings		MVFM	MVFM	management Effective, efficient and economical capital project	Verkeer/Admin Kantoorgebou	GEB00041	3	Operational	% of project completed		Services Director: Technical	100%	% completed	co
				Effective, efficient and						1	Services Director Technical			
Land & Buildings		MVFM	MVFM	economical capital project management Effective, efficient and economical capital project	Admin Kantoorgebou	GEB00042	3	Operational	% of project completed	1	Services	100%	% completed	co
Land & Buildings		MVFM	MVFM	economical capital project management Effective, efficient and	Diverse	KATRO160	3	Operational	% of project completed	1	Services	100%	% completed	co
Recreational facilities		MVFM	MVFM	Effective, efficient and economical capital project management Effective, efficient and	Diverse	KATR0162	3	Operational	% of project completed	1	Director: Technical Services	100%	% completed	co
Recreational facilities		MVFM	MVFM	economical capital project	Sportsgronde PB	OFAS0010	3	Operational	% of project completed	1	Director: Technical Services	100%	% completed	co
Recreational facilities		MVFM	MVFM	management Effective, efficient and economical capital project	Sportagronde RH	OFAS0011	3	Operational	% of project completed	1	Director: Technical Services	100%	% completed	co
Recreational facilities		MVFM	MVFM	management Effective, efficient and economical capital project	Sportagronde EK	OFAS0012	3	Operational	% of project completed	1	Director Technical	100%	% completed	co
Recreational facilities		MVFM	MVPM	economical capital project management Effective, efficient and	Sportagronde:AR	OFASID13	3		% of project completed		Director: Technical	100%	% completed	co
				economical capital project management Effective, efficient and							Services Director: Technical			
Parks		MVFM	MVFM	economical capital project management	Diverse	KATR0164	3	Operational	% of project completed	1	Services	100%	% completed	co

Ope	erational formance																								
BSI	D	BSD	Building maintenance	Maintenance of buildings	2	Operational	Routine maintenance	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Building maintenance	Maintenance plan for buildings	3	Operational	Development of longer term maintenance plan	1	Manager: Technical Services	1	plan submitted	Stand		0	0	0	0	0				0	0	0	1
BSI	D	BSD	Building maintenance	Response to breakages	2	Operational	Maintenance on reported breakages within 72 hours	1	Manager: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Building maintenance	Cleaning of halls before and after functions	2	Operational	Zero complaints regarding cleaning of halfs before and after functions.	1	Director Technical Services	0%	% of target achieved	Stand	%	0	0	0	0	0	0			0	0	0	0
BSI	D	BSD	Effective and efficient sewerag services	e Compliance with effluent standards	4	Operational	Effluent standards have to comply with SANS 241	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD		Removal of sewerage blockages	3	Operational	Blockages to be cleared and cleaned up within 24 hours	1	Director Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Efficient refuse removal service provided		3	Operational	Refuse to be removed once a week from all residential buildings	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Efficient refuse removal service provided		3	Operational			Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Efficient refuse removal service provided		3	Operational	Garden refuse to be collected within 5 working days from application		Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Efficient refuse removal service provided		3	Operational	Elegal dumping - refuse to be removed within 3 days from dumping		Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD		Management of refuse removal	3	Operational	Minimum of 100 complaints per annum for refuse removal	1	Director: Technical Services	100	# of complaints	Acc												10	10
BSI	D	BSD	Efficient refuse removal service provided	Maintenance/upgrade of	2	Operational	Complete the Velddrif transfer station with MIG funding	1	Director: Technical Services	100%	30-Jun-10	Stand	%	0	0	0	0	0			0	0			100
BSI	n	BSD		equipment Effective financial management	3	Operational	To ensure that 100% of the refuse removal budget is		Services Director Technical	100%	100% of budget spent	Stand	*					0				0			100
BSI		BSD	Enter Org/Dept Objectives /	Cutting and/or re-connection of	2	Operational	expended during the financial year Cutting and/or re-connection of bad debtors - within 3 working		Services Director Technical	100%	% of target achieved	Stand		100	100	100	100	100	100	100	100	100	100	100	100
BSI		BSD	Programme here Maintenance of cemetries	bad debtors Maintenance of cemetries	3		days Digging of graves within 46 hours from application/burial order		Services Director: Technical	100%	% of target achieved	Stand			100	100	100	100	100	100	100	100	100	100	100
BSI		BSD	Maintenance of cemetries	Tidness of cemetries	2	Operational	Tidiness of cemetries - removal of rubbish, repair fencing		Services Director: Technical	100%	100% of budget spent	Stand		100		100	100		100			100	100	100	100
BSI		BSD	Maintenance of cemetries	Filling of graves	2				Services Director: Technical			Zero	5	100	100	0	100	100	100	100	100	100	100	0	0
BSI		BSD	Maintenance of electricity		2		Zero complaints regarding filling up of graves when necessary 50% within 1.5 hours and submit monthly report		Services Director: Technical	12 Reports	% of target achieved % of target achieved	Stand												1	1
			services Maintenance of electricity				50% within 1,5 hours and submit monthly report New connections - within 7 day of receipt of application	1	Services Director: Technical				•	1	1	1	1	1	1	1	1	1	1		
BSI		BSD	services Maintenance of electricity	New electricity connections Cutting and/or re-connection of	2	Operational	(subject to the availability of equipment from suppliers Cutting and/or connection of new residents - within 2 working	1	Services Director: Technical	100%	% of target achieved Director: Technical	Stand	%		100	100	100	100	100	100	100	100	100	100	100
BSI		BSD	services	new residents	2	Operational	days	1	Services Director: Technical	100%	Services	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI		BSD	Maintenance of parks, gardens & playgrounds Maintenance of parks, gardens & playgrounds		3	Operational	Grass in all gardens and parks to be mowed once per month	1	Services Director: Technical	12	# of mows	Stand	•	1	1	1	1	1	1	1	1	1	1	1	1
BSI		BSD	& playgrounds Maintenance of parks, gardens & playgrounds		3			1	Services Director: Technical	2	# of prunes	Stand	•	0	0	0	0	0	1	0	0	0	0	0	1
BSI		BSD			3			1	Services	2	# of aprays	Stand	•	-	0	0	0	0	1	0	0	0	0	0	1
BSI		BSD		Maintenance of irrigation systems	3	Operational	100% operational irrigation systems for parks and gardens	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD			3	Operational	100% operational playing equipment in parks	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD		Beautification of town entrances	2	Operational	To draft a plan for the beautification of town entrances	1	Director: Technical Services	1	30-Oct-09	Stand		0	0	0	1	0	0	0	0	0	0	0	0
BSI	D	BSD	Maintenance of parks, gardens & playgrounds	Mowing of sportfields	3	Operational	Regular mowing and maintenance of sportafields	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Maintenance of roads	Repair to potholes and sagging	2	Operational	All reported and other potholes and sagging to be repaired within 21 days	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Maintenance of roads	Management of complaints regarding condition of the roads	2	Operational	Limited complaints received regarding the condition of roads and other infrastructure - 200 complaints per annum	1	Director: Technical Services	200	% of target achieved	Acc	•	16	16	16	16	16	16	16	16	16	16	16	24
BSI	D	BSD	Maintenance of roads	Streets are swept	3	Operational	All streets to be swept once per month	1	Director: Technical Services	12	Monthly	Stand	•	1	1	1	1	1	1	1	1	1	1	1	1
BSS	D	BSD	Maintenance of roads	Roads are resealed according to budget	3	Operational	100% resealing of roads according to the budget provision	1	Director: Technical Services	100%	100% of budget spent	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSS	D	BSD	Maintenance of sportfields & swimming pools	Maintenance of sport facilities	2	Operational	Zero complaints regarding the preparing and cleaning of facilities before and after games	1	Director: Technical Services	0%	% of target achieved	Zero	%	0	0	0	0	0	0	0	0	0	0	0	0
BSI	D	BSD	Maintenance of sportfields & swimming pools	Maintenance of swimming pools	2	Operational	Zero complaints regarding maintenance of swimming pools	1	Director: Technical Services	0%	% of target achieved	Zero	%	0	0	0	0	0	0	0	0	0	0	0	0
BSS	D	BSD	Maintenance of atomwater	Maintenance/upgrade of stormwater systems	3	Operational	Draft a storm water master plan for Porterville	1	Director: Technical Services	1	30-Mar-10	Stand		0	0	0	0	0	0	0	0	1	0	0	0
BSS	D	BSD	Maintenance of atomwater	Removal of blockages	2	Operational	Blockages to be cleared within 24 hours	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSS	D	BSD	Maintenance of stormwater	Clearing of sumps	2	Operational	All sumps to be cleared once per annum before winter	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
BSI	D	BSD	Maintenance of stormwater	Effective financial management	3	Operational	To ensure that 100% of the stormwater budget is expended during the financial year	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
gg	PP	GGPP	Building maintenance	Maintenance of Municipal facilities buildings according to a maintenance plan.	3	Operational	Development of longer term maintenance plan	1	Manager: Technical Services	1	25-Feb	Stand		0	0	0	0	0			1	0	0	0	100
gg	pp	GGPP	Building maintenance	maintenance plan. Maintenance of Municipal tacilities/buildings according to a maintenance plan.	3	Operational	Maintenance of all municipal facilities according to plan and budget	1	Manager: Technical Services	100%	100% of budget spent	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
gg	pp	GGPP	Departmental management	Assignments from municipal manager	4	Operational	Reasonable assignment implemented within required timeframes	1	Director: Technical Services	100%	% of assignments addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
gg	PP	GGPP	Departmental management	Lisison with Leadership	2	Operational	Meetings with management team per month	1	Director Technical Services	1	Monthly	Stand		1	1	1	1	1	1	1	1	1	1	1	1
gg	pp	GGPP	Departmental management	Implementation of Council resolutions	4	Operational	Items implemented within required timeframe	1	Director Technical Services	100%	% delivered within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
gg	pp	GGPP	Departmental management	Legal input	3	Operational	Provide input into by-law revision	1	Director: Technical Services	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100

		Effective and efficient comments	_					Director Technical																
GGPP	GGPP		^{go} New sewerage connections	3	Operational	New connections within 7 days from applications.	1	Services Director: Technical	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient sewers services		2	Operational	Septic tanks - pumping of sewerage water within 48 hours	1	Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient sewera services		3	Operational	Complete a design document subject to Council approval for the upgrade of the severage plants in Velddrif and Pikeberg	1	Director: Technical Services	100%	30-Jun-10	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
GGPP	GGPP		^{go} Effective financial management	3	Operational	100% of sewerage maintenance budget is expended during the financial year	1	Director: Technical Services	100%	100% of budget spend	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient sewera services	^{ge} Water tested on regular basis	3	Operational	Water samples taken on a monthly basis	1	Director: Technical Services	12	# of samples	Stand		1	1	1	1	1	1	1	1	1	1	1	1
GGPP	GGPP	Effective and efficient water services	Compliance with standards	2	Operational	Water quality must comply with SANS 241	1	Director: Technical Services	100%	Director: Technical Services	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient water services	Delivery of water services	3	Operational	Effective water services provision for 365 days per year	1	Director: Technical Services	100%	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient water services	Availability of standay personnel	3	Operational	Availability of personnel 24 hours per day according to standby list	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient water services	Maintenance of fire hydrants	3	Operational	Fire Hydrants: Development of plan for the maintenance of fire hydrants	1	Director: Technical Services	1	09-Jun	Stand		0	0	0	0	0	0	0	0	0	0	0	1
GGPP	GGPP	Effective and efficient water services	Response to pipe breakages	3	Operational	Pipe breakages - repair within 24 hours on condition of availability of material	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient water services	New residential connections	3	Operational	New connections (residential) within 7 days from application on condition of availability of material	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient water	New bulk water connections	3	Operational	New connections (bulk) within 7 days from application on condition of availability of material	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient water	Cutting and/or connection of new	3	Operational	Cutting and/or connection of new residents - within 2 working	1	Director: Technical	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Effective and efficient water	Replacement/repair of faulty	3	Operational	Replacement/repair of faulty meters - 5 working days		Director: Technical	100%	% of target achieved	Stand	*	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	services Effective and efficient water	meters Sufficient supply of portable water	2	Occupient	Supply of portable water available at all times		Services Director: Technical	100%	% of target achieved	Stand		100	100	100	100	100	100	100	100	100	100	100	100
GGPP	core	services Effective and efficient water	Management of bad deblors	2	Operational	Cutting and/or re-connection of bad debtors - according to		Services Director: Technical	100%	% of target achieved	Stand	~	100	100	100	100	100	100	100	100	100	100	100	100
		services Effective and efficient water	Management of bad deblors Comprehensive water service			credit control policy and within 3 working days	1	Services Director: Technical	100%			*	100		-	100	100		100	100				
GGPP	GGPP	services Effective and efficient water	plan	3	Operational	Draft a comprehensive Water Services Plan (WSP)	1	Services Director: Technical	1	30-Sep-09	Stand	•	0	0	0	1	0	0	0	0	0	0	0	0
GGPP	GGPP	services	Save water	3	Operational	Draft a brochuse on water savings measures	1	Services Director: Technical	1	30-Oct-09	Stand	•	0	0	0	1	0	0	0	0	0	0	0	0
GGPP	GGPP	Employment equity	Achievement of employment equity targets	2	Operational	% of employment equity targets of positions filled achieved	1	Services	95%	% of target achieved	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
GGPP	GGPP	External audit	Management of audit queries	2	Operational	% of audit queries completed within 30 days	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Manage complaints regarding street lights.	2	Operational	Minimised complaints received regarding defective street lights (50 complaints per annum)	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Maintenance of street lights	3	Operational	100% of planned new street lights are provided	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Efficient response to complaints regarding street lights	2	Operational	100% of street ligit complaints are addressed (repaired/ replaced) within 14 days	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Provide supply	2	Operational	24 days per armum without unplanned power failures in areas under municipal management	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Reduce internal power dips	2	Operational	12 days per annum without internal power dips in areas under municipal management	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Recorded power failures are corrected	2	Operational	100% of recorded power failures are corrected within 24 hours	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Terminations	3	Operational	100% ratio actual monthly service terminations vs. recommended service terminations	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity	Replace/repair faulty meters	2	Operational	Replacement/repair of faulty meters - 2 working days	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Repair of faulty meters	3	Operational	Complaints repaired within 2 working days, subject to the availability of material from suppliers	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity services	Provide quotations for new electricity connections	2	Operational	within ten (10) days where existing network is being used, and within thirty (30) days: where extensions must be done.	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Maintenance of electricity	Repair power failures	2	Operational	90% within 7,5 hours and submit monthly report	1	Director: Technical	12 Reports	% of target achieved	Stand		1	1	1	1	1	1			1	1	1	1
GGPP	GGPP	services Maintenance of electricity	Repair power failures	2	Operational	98% within 24 hours and submit monthly report		Services Director: Technical	12 Reports	% of target achieved	Stand		1	1	1	1	1	1	1	1	1	1	1	1
GGPP	GGPP	Maintenance of electricity	Maintain a electricity emergency	2	Operational	Availability of personnel 24 hours per day according to		Services Director: Technical	100%	% of terral achieved	Stand		100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	services Maintenance of electricity	service Handling of electricity account	2	Operational	standby list Provide electricity technical support - Account queries		Services Director: Technical	100%	% of target achieved	Stand	~	100	100	100	100	100	100	100	100	100	100	100	100
	GGPP	services Maintenance of electricity	queries	2				Services Director: Technical			Stand	*					100					100		
GGPP		services Maintenance of electricity	Electricity interruptions Maintenance of electrical		Operational	Notice of planned electricity interruptions to consumers Maintain all electrical distribution machinery and mechanical	1	Services Director: Technical	100%	% of target achieved		*	100	100	100	100	100	100	100	100	100		100	100
GGPP	GGPP	services Maintenance of electricity	equipment Maintenance of electrical	2	Operational	equipment in optimal condition according to plan and budget	1	Services Director: Technical	100%	100% of budget spent	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
GGPP	GGPP	services	equipment	3	Operational	Development of maintenance plan	1	Services	1	30-Jun	Stand	•	0	0	0	0	0	0	0	0	0	0	0	1
GGPP	GGPP	Maintenance of electricity services	Monthly reporting to the Committee	3	Operational	Monthly report are submitted to the Committees by the prescribed due date	1	Director: Technical Services	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Reporting	Effective financial management	3	Operational	100% of the road maintenance budget is expended during the financial year	1	Director: Technical Services	100%	100% of budget spent	Acc	%	0	0	0	0	0	۰	0	0	0	0	0	100
GGPP	GGPP	Skills Development	Skills Development	3	Operational	# of targeted individuals trained	1	Director: Technical Services	100%	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Performance Management	SDBIP reporting to council	2	Operational	Timeous reporting to MM before due dates	1	Director: Technical Services	100%	% completed by due dates	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
GGPP	GGPP	Performance Management	Submission of Annual Report information	3	Operational	Departmental Report submitted by 31 November	1	Director: Technical Services	1	November	Stand		0	0	0	0	1	0	0	0	0	0	0	0
MPVM	MFVM	Effective procurement	Ensure proper programment practices	4	Operational	No of successful appeals against municipality on the awarding of tenders (less than R200 000)	1	Director: Technical Services	0%	% of successful appeals	Zero	%	0	0	0	0	0	0	0	0	0	0	0	0

	BSD	BSD	Effective energy managemen	t Enery savingsplan	3	Operational	Develop an enery savings plan	4	Director: Technical Services	4	plan submitted	Stand		•	0	0	0	0	۰	۰	۰	•	0	0	4
	MTID	MTID	Effective coastal managemen	t Cosstal management plan	3	Operational	Develop a coastal management plan to ensure compliance with the requirements of the Integrated Coastal Management Act	4	Director: Technical Services	1	plan submitted	Stand		0	0	0	0	0	۰	۰	۰	0	0	0	1
	BSD	BSD	Maintenance of cemetries	Management of demand	3	Operational	Compile a master plan for the extension of the cemetries	4	Director: Technical Services	1	plan submitted	Stand		0	0	0	0	0	۰	۰	۰	0	0	0	1
	BSD	BSD	Customer care	Customer care survey	3	Operational	Provide inputs to improve on the results of the customer care survey	4	Director: Technical Services	1	inputs provided	Stand		0	0	0	0	1	۰	۰	۰	0	0	0	0
41.1	BSD	BSD	Render a reliable waste wate treatment service	r WWTW plan completed and implemented	3	Operational	Planning and construct a waste water treatment works (WWTW) in Velddrif and Piketberg by September 2009	4	Director: Technical Services	1	plan completed	Stand		0	0	4	0	0	۰	۰	۰	0	0	0	0
41.1	BSD	BSD	Provide a quality water service	w WTW plan completed and implemented	3	Operational	Planning and construction of water treatment works (WTW) in Plastberg by November 2009	4	Director: Technical Services	1	plan completed	Stand		0	0	0	0	1	۰	۰	۰	0	0	0	0
412	BSD	BSD	Render a sustainable electric service	ity Compile a Master Plan for electricity Networks	3	Operational	Compile a Master Plan for electricity Networks by November 2009	4	Director: Technical Services	1	plan completed	Stand		0	0	0	0	1	۰	۰	۰	0	0	0	0
Director: Technical Services Administration	LED	LED	LED	Administrative and logistic support: Council meetings	2	Operational	Attend all council meetings	1	Director: Technical Services	100%	All council meetings held	Stand	*	100	100	100	100	100	100	100	100	100	100	100	100
Retuse removal	MTID	MTID	Recycling	Waste management campaign developed and implemented	2	Operational	Waste management campaign developed and implemented in conjuction with Director: Technical Services and Director: Community Services	1	Director: Technical Services	4	# of campaigns	Acc		0	0	1	0	0	1	۰	۰	1	0	0	1
Director: Technical Services Administration	GGPP	GGPP	Financial viability	Compilation of funding proposals	3	Strategic	100% of funding proposal submitted for government programmes	1	Director: Technical Services	100%	% of proposals	Stand	1	100	100	100	100	100	100	100	100	100	100	100	100
Cometies	BSD	BSD	Community Assistance	Implement Indigent Burial Policy	3	Operational	Implementation of the Indigent Burial Policy approved by Coun	1	Director Technical Services	100%	ementation of the appro	Stand	%	•	0	0	100	100	100	100	100	100	100	100	100
Director: Technical Services Administration	BSD	BSD	Unemployment alleviation	Utilization of local labour and contractors	3	Operational	Develop guidelines for the utilization of local labour and contractors	1	Director: Technical Services	1	guidelines developed	Stand		0	0	0	0	0	1	۰	۰	0	0	0	0
Director: Technical Services Administration	BSD	BSD	Unemployment alleviation	Utilization of local labour and contractors	3	Operational	Implement guidelines developed for the utilization of local labour and contractors	1	Director: Technical Services	100%	Implementation of guidelines	Stand	×	0	0	0	0	0	۰	100	100	100	100	100	100
Director: Technical Services Administration	MPVM	MFVM	Improved financial managem	ent Risk management	3	Operational	Develop work flow diagrams, internal controls and policy guideli	nes for all risks identified a	ss I Director: Technical Services	100%	ternal controls and polic	Stand	×	0	0	0	0	0	100	۰	۰	0	0	0	0
Director: Technical Services Administration	MPVM	MFVM	Improved financial managem	improved work flow, internal controls and policy guidelines	3	Operational	Implement work flow diagrams, internal controls and policy guid	elines developed for all ris	ks Director Technical Services	100%	smal controls and policy	Stand	×	•	0	0	•	•	۰	100	100	100	100	100	100
Director: Technical Services Administration	MPVM	MFVM	Maintain fixed sesets	Maintenance standards for fixed assets	3	Operational	Develop maintenance standards for fixed assets		Director: Technical Services	30%	Standards developed	Acc	×	30	30	30	30	30	30	30	30	30	30	30	30
	BSD	BSD	Recreational Facilities	Monthly maintenance of play parks and recreational areas	2	Operational	Number of assessments completed	4	Director: Technical Services	12	# of assessments	Stand		1	4	4	1	1	4	1	4	1	1	4	4

Buf Directorate	Sub-Ofrectorate	Cap. Proj. Num.	IDP Number	Vote Number	Project Description	Wards	Funding Source	Start Date	End Date	Jul 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010	Total	2009/2010	2010/2011	20	011/2012
1 Administrative Services	(50 chars) Administration	(10 chars) KATRO150	(20 chars)	(20 chars) KATROISO	Rekensars	1	(25 chars) CRR	01 July 2009	30 June 2010	Budget	C.R.R. Other	1500000 Other	C.R.R.	Other												
2 Administrative Services 3 Administrative Services	Administration Administration	KATRO151 KATRO152		KATRO151 KATRO152	Kantoorioerusting Fotostaatmasilene		CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010			300000								300000		600000	350000 600000	300000 200000	2500 1000	
4 Community Services	Library	KATR0153		KATR0153	Toerusting Autora	3	CRR	01 July 2009	30 June 2010			20000			30000					30000		30000	30000			
5 Technical Services 6 Community Services	Cemetry Housing	KATR0154 GEBO0040	ido	KATR0154 GEBC00040	Diverse Behusing	1	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010			358188	716376	716376	1790940							3501000	2000	20000	200	21000000
7 Community Services	Housing	AVRT0040	-	AVRT0040	Behulsing Voertuig	1	CRR	01 July 2009	30 June 2010			150000										150000	150000			
8 Community Services 9 Community Services	Fire Services Dwarskersbos	KATRO155 KATRO156		KATRO155 KATRO156	Diverse Meubels	1 2	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010			50000	37500									50000 37500	50000 37500			
10 Technical Services 11 Technical Services	Electricity	ELEK0030		ELEKOOSO ELEKOOSO	Metervenanging Bulk	5	CRR	01 July 2009	30 June 2010 30 June 2010														40000	50000	600	.00
12 Technical Services	Electricity Electricity	ELEK0032		ELEK0032	Vervang HT-lyn Tuinstraat Sentrale Besigheidsares Versterk	1	CRR	01 July 2009	30 June 2010														70000	70000	1000	300
13 Technical Services 14 Technical Services	Electricity Electricity	ELEK0033 ELEK0034		ELEKOOSS ELEKOOSS	Ferrivoer hoofsub - Loopetr Sk Stasie LT Tuinstrasi(Lang-Voortr) (S vd Stel)	4	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														100000	100000		
15 Technical Services	Discripty	ELEKKKOSS		ELEKOOSS	HT Stoombrekers	1	CRR	01 July 2009	30 June 2010														120000			
16 Technical Services 17 Technical Services	Electricity Electricity	ELEK0036 ELEK0037		ELEKOOSS ELEKOOS7	HT Ulbreiding Smitstreat LT Ulbreiding Hoogstreat	3	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														130000			
18 Technical Senices	Electricity	ELEKOOSI ELEKOOSI		ELEKOOSS ELEKOOSS	LT 5 vd Stelstraat (Akasia - Proteastr)	4	CRR	01 July 2009	30 June 2010														150000			
19 Technical Services 20 Technical Services	Electricity Electricity	ELEKOOS9		ELEKOOS9	Midbloklyne Voortrekkenstraat Soaar Mni-sub	2	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														190000			
21 Technical Services 22 Technical Services	Electricity	ELEK0041	kdp	ELEKOO41	Ringtoevoer na Jameson Sub	2	SK El	01 July 2009	30 June 2010 30 June 2010														220000	3400000		
22 Technical Services 24 Technical Services	Electricity Electricity	ELEKO044 KATRD157	idp	KATRD157	HOP Huise Eksterne Dienste Diverse	5	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														4000	3400000 4000	40	4000000
25 Technical Services 26 Technical Services	Discricity	MATROOSO MATROOSI		MATROOPI MATROOPI	Melering van straatligte Telemetrie Hoofsub	2	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														30000	40000	500	A00
27 Technical Services	Electricity Electricity	MATR0092		MATR0092	Phasing Sticks HT X 2	1		01 July 2009	30 June 2010														40000 45000			
28 Technical Services 29 Technical Services	Electricity Electricity	MATROOSS MATROOS4		MATROOGS MATROOGS	ED Verifiers X3 Telemetrie Hoofsub x 2	1	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														50000 70000			
30 Technical Services	Electricity	MATROOSS		MATROOPS	Keraligte Berchivier	î	CRR	01 July 2009	30 June 2010														200000	200000	2000	300
31 Technical Services 32 Financial Services	Electricity Finance	STLG0011 KATRO158		STLG0011 KATR0158	Stransgrenverging Betransurte	1	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010	6000		60000			20000		3000			0 9000	2000	100000	80000 100000	80000	800	.00
33 Financial Services	Finance	KATR0159		KATROISE	Meterleses Optelmasi	i	CRR	01 July 2009	30 June 2010	0	ő	0	10000	ő	0	5000		0		0 9000	2000	20000	20000			
34 Technical Services 35 Technical Services	Land & Buildings Land & Buildings	GEBO0041 GEBO0042		GEB00041 GEB00042	Verkeer/Admin Kantoorgebou Admin Kantoorgebou	1	EL.	01 July 2009 01 July 2009	30 June 2010 30 June 2010														370000 100000		00000	2000000
36 Technical Services	Land & Buildings	KATR0160		KATR0160	Diverse	- 1	CRR	01 July 2009	30 June 2010														3000	3000	30	
37 Community Services 38 Technical Services	Museum Recreational facilities	KATRO161 KATRO162		KATRO161 KATRO162	Branckas Diverse	1	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010		13000											13000	13000	6000	60	100
39 Technical Services	Recreational facilities	OFA50010		OFA50010	Sportagronde PB	ś	SK	01 July 2009	30 June 2010														60000			
40 Technical Services 41 Technical Services	Recreational facilities Recreational facilities	OFA50011 OFA50012		OFA50011 OFA50012	Sportagrande RH Sportagrande EK	3	SK SK	01 July 2009 01 July 2009	30 June 2010 30 June 2010														70000 70000			
42 Technical Services	Recreational facilities	OFA50013		OFA50013	Sportsgronds:AR	3	SK	01 July 2009	30 June 2010														100000			
43 Technical Services 44 Technical Services	Public Works Dublic Works	KATRO163		KATRO163 PAIE0080	Diverse Madaadyoorkoming: Spoedhobbels	1 2	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														120000	5000	500	
45 Technical Services	Public Works	PA/E0081		PAIE0081	Herseël Strate	2	CRR	01 July 2009	30 June 2010														400000	500000	5000	.00
48 Technical Services 49 Technical Services	Public Works Public Works	PAID0084 PAID0085	idp idp	PAIE0084 PAIE0085	Sypandies Voetuigvervangingsprogram	5	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														180000	45000	450 50000	000
50 Technical Services 51 Technical Services	Parks Severage	KATR0164 GEB00043		KATRO164 GEBOXX43	Diverse Belondak by Besproeings Pomostasie	1	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														4000 85000	4000	40	400
52 Technical Services	Severage	KATR0165		KATR0165	Directe	1	CRR	01 July 2009	30 June 2010														6000	6000	60	.00
53 Technical Services 54 Technical Services	Sewerage Sewerage	MATROOSS MATROOS7	-	MATROOSS MATROOS7	Pype vir ricotrokke Telemetris Ricotsulveringswerke	1	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														12000 35000	14000	140 450	.00
55 Technical Services	Sewerage	MATROOPS	NOP .	MATR0098	Sluitmeganismes to pompstasies	2	CRR	01 July 2009	30 June 2010														50000	50000	500	000
55 Technical Services 57 Technical Services	Sewerage Sewerage	MATROOSS MATROSOS		MATROOSS MATROOS	Ricolbystandpompe Chlory Knetsistank	2	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														75000 75000	75000	750	.00
58 Technical Services	Sewerage	MATR0101		MATRO101	Disktriese Skakelaars	ŝ	CRR	01 July 2009	30 June 2010														85000			
59 Technical Services 60 Technical Services	Sewerage Sewerage	MATRO102 MATRO103		MATRO102 MATRO103	Telemetrie op pompstasies Skrapers en pomppype by Sedimentasie Brug	2	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														120000	140000	1600	.00
61 Technical Services	Sewerage	MATR0104		MATRO104	Vervang Roerders	ŝ	CRR CRR	01 July 2009	30 June 2010														150000			
62 Technical Services 63 Technical Services	Sewerage Sewerage	MATRO105 RICL0025	144	MATRO105 RIOL0025	Bystand Belugter en Ratkas Rippilyn Eendekuil		CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														150000	300000	2000	200
64 Technical Services	Severage	RICLOGES	idp	RIOL0026	Hoof Ripollyn 1400 Lawkoste Huise		EL.	01 July 2009	30 June 2010														100000	140	00000	1500000
65 Technical Services 66 Technical Services	Sewerage Sewerage	RICL0027	ldp ldn	RIOL0027	Ulthreiding Sulveringswerke 3MI Obgradeer Velddrif WWTW	5	EL MG	01 July 2009 01 July 2009	30 June 2010 30 June 2010														250000		23000	3792000
67 Community Services	Social Services	AVRT0041	-	AVRT0041	Sosiale dienste voertuie	1	CRR	01 July 2009	30 June 2010														320000			
68 Technical Services 69 Technical Services	Storm water drainage Storm water drainage	KATRO166 PAID0066	ido	KATRO166 PAIE0086	Diverse Stormwater Porterstreat	1 7	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														5000 25000	5000 15000	50 150	300
70 Technical Services	Storm water drainage	PAID0087	kdp	PAIE0087 PAIE0088	SWD Lawkoste Projek	7	EL	01 July 2009	30 June 2010														130000	10000	20000	2300000
71 Technical Services 72 Technical Services	Storm water drainage Storm water drainage	PAIE0088 PAIE0089	idp idp	PAIE0088 PAIE0089	Holison Voortrekkerstraat Stormesterovo te Reservointraat	7 2	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														45000 49000	30000	300	30
73 Technical Services	Storm water drainage	PAIE0090	ldp	PAIE0090	Opgradeer Stormwater - Proteastraat Fase 2	7	CRR	01 July 2009	30 June 2010														55000			
74 Technical Services 75 Technical Services	Storm water drainage Storm water drainage	PAIE0091 PAIE0092	ido	PAIE0091 PAIE0092	Installasie van Stormwater in Waterkantstraat Kosmos straat	5	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														65000 80000	65000 90000	650	
76 Technical Services 77 Technical Services	Storm water drainage Storm water drainage	PAID0093 PAID0094	ide ide	PAIE0093 PAIE0094	Kantrons in Langutraat (Fase 3) Stabiliseer Wintervoor (Vloedvoorkomend)	5	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														85000 85000	90000	1000	
78 Technical Services	Storm water drainage	PAIDOOS	idp	PAIE0095	Leeubekkie straat	ś	CDD	01 July 2009	30 June 2010														150000	150000	550	~
79 Community Services 80 Community Services	Stywelyne Salety	KATRO167 KATRO168		KATRO167 KATRO168	Meubels Diverse & Veiligheid	2	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010				37500		200000							37500 200000	37500 200000			
81 Technical Services	Refuse removal	GE800044	ldp	GE800044	Bou versamelpunt te Aurora	3	CRR	01 July 2009	30 June 2010						20000							200000	450000			
82 Technical Services 83 Technical Services	Retuse removal Retuse removal	GEB00044 AVRT0042		GEB00044 AVRT0042	Diverse Kompakteerder Trok	1	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														5000 1500000	6000	60	00
84 Technical Services	Refuse removal	GEB00045		GEBOOO45	Cortanistasie	7	Mig	01 July 2009	30 June 2010														70000			0
85 Technical Services 86 Technical Services	Waterworks Waterworks	WATROOSS WATROOSS	idp	WATROOSS WATROOSS	Vervang Asbeslyn : Bassonstraat Vervang asbeslyn met PVC : Hoogstraat (400m)	7 4	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														20000 45000	15000 45000		0
87 Technical Services	Waterworks	WATROOS7	ldp	WATROOS7	Vervang asbestyne : Lasiplek	2	CRR	01 July 2009	30 June 2010														80000	100000	1000	.00
88 Technical Services 89 Technical Services	Waterworks Waterworks	WATROOSS WATROOSS		WATROOSS WATROOSS	Ultibroiding Rouwater Inlant Struktuur Vanann 75mm ashasian N7 Parlisration	5	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														150000	150000		
90 Technical Services	Waterworks	WATROOSO		WATROOSO	Opgradeer network to Aurora (Fase 1)	3	CRR	01 July 2009	30 June 2010														550000	30000		
91 Technical Services 92 Technical Services	Waterworks Waterworks	WATROOS! WATROOS2		WATROOS1 WATROOS2	Toevoerlyn vir 1400 Laekoste Huise Opgradeer Water Suiwer Werke	5	EL.	01 July 2009 01 July 2009	30 June 2010 30 June 2010														180000	20	00000	2100000
93 Technical Services	Waterworks	WATROOS3		WATROOG3	Vervang 50mm Waterlyn : Ricciwerke	7	CRR	01 July 2009	30 June 2010														35000	15000	150	
94 Technical Services 95 Technical Services	Waterworks Waterworks	KATRO170 MATRO106	ido	KATRO170 MATRO106	Diverse Installeer van lug en beheerkleppe	1 9	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														6000 35000	5000 35000	350	
96 Technical Services	Waterworks	WATROOS4 MATROOS7	-	WATROOM MATROOM	Verving 50mm sabeslyn : Tuinstraat (950m) Deskhalaekkenne	- 4	CRR	01 July 2009	30 June 2010														40000	40000	400	
97 Technical Services 98 Technical Services	Waterworks Waterworks	MATRO107 MATRO108		MATRO107 MATRO108	Drukbeheerkleppe Aluminium Sulfast comple	5	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														42000 45000		400	30
99 Technical Services	Waterworks	MATR0109		MATR0109	Kalkmasjen WTW	5	CRR	01 July 2009	30 June 2010														45000			
100 Technical Services 101 Technical Services	Waterworks Waterworks	MATRO110 MATRO111	klp	MATRO110 MATRO111	Pompe te Kloofstraat - Boosterlyn Magflowmeters	5 7	CRR CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														45000 45000			
102 Technical Services 103 Technical Services	Waterworks Waterworks	MATRO112 MATRO113		MATRO112 MATRO113	Uurmeters op pompe WTW Koolstof Dosseerder	7	CRR	01 July 2009 01 July 2009	30 June 2010 30 June 2010														65000 65000			
104 Technical Services	Waterworks	MATR0114	кар	MATRO114	Soft Starter waterpompe	5	CRR CRR	01 July 2009	30 June 2010														350000			
105 Community Services	Law enforcement	AVRT0043		AVRT0043	Wetstoepassing	1	CRR	01 July 2009	30 June 2010			320000										320000	320000			

Second	Directorate	6-4-Pi	l les from		Original		e Advantad	inal Onex	Adjustments	and Original Con-	
Columb C	(50 chars) funicipal Manager	sub-Directorate (50 chars)	Line Item (200 chars)		Budget	Virements Adjustments Estimate	s Adjusted Origi Budget Bi	udget Virements	Adjustments Adjus Estimate Budg	et Budget Virem	Adjustments Estimate
Columb C	Municipal Manager Financial Services Financial Services Administrative Services Administrative Services Administrative Services	Finance Admir Finance IT	Č	061 081	July July						
Columb C	Administrative Services Administrative Services Administrative Services	Curporate Services Planning and Developmen Human Resource Arlministration	1	031 071	July July July						
Mary Part	Community Services Community Services		(013	July July						
Mary Part	Community Services Community Services Community Services	Museum Housing		201 211 341	July July July						
Mary Part	Community Services Community Services	Traffic control Firebrigade		371 381	July July						
Mary Part	Community Services Community Services Community Services	Holiday resort - Stywelyne Holiday resort - Dwarskersbos Holiday resort - Caravan nark Pike	4	435 436 437	July July July						
Mary Part	community Services community Services community Services community Services echnical Services echnical Services echnical Services	Vehicle licensing and testin Council property	4 5 0	554 091	July July July						
Mary Part	echnical Services echnical Services	Refuse removal and dumping Cemetries	1	171 231	July July						
Comparison	chnical Services chnical Services	Stormwater managemen Community parks	3	291 301 431	July July July						
Mary Part	thnical Services thnical Services thnical Services thnical Services	Sport grounds and swimming pools Water distribution	4 4 5	432 511	July July						
Mary Part	chnical Services chnical Services chnical Services	Roads Electricity distribution Electricity street liebte		551 621 622	July July July						
Section Sect	Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)		Original onth Revenue	Virements Adjustment:	s Adjusted Origi	inal Opex udget Virements	Adjustments Adjus Estimate Profes	ed Original Capex et Budget Virem	Adjustments Estimate
Company	unicipal Manager nancial Services	Council Finance Admir		011 061	August August	Coundte	ogen Bi	-		Longer	Lauriate
Mary	nancial Services Iministrative Services	Finance IT Corporate Services	0	081 101	August August						
Mary	Iministrative Services Iministrative Services Immunity Services	Planning and Developmen Human Resource Administration	0	031 071	August August						
Mary	mmunity Sendone	Building contro Librariers and archives	0	032 201	August August						
Mary	mmunity Services mmunity Services mmunity Services mmunity Services	Museum Housing		211 341	August August						
Mary	mmunity Services mmunity Services mmunity Services	Holiday resort - Stywelyne	3	3/1 381 435	August August August						
Company	mmunity Services mmunity Services	Holiday resort - Dwarskersbos Holiday resort - Caravan park Pike	4	436 437	August August						
Company	nmunitý Services hnical Services hnical Services	Vehicle licensing and testing Council property Refuse removal and durant	5	554 091 171	August August August						
Marche 19 19 19 19 19 19 19 1			1	231 291	August August						
Marche 19 19 19 19 19 19 19 1	nnical Services nnical Services nnical Services	Stormwater managemen Community parks	3	301 431	August August						
Part	nical Services nical Services nical Services	Water distribution Roads	4 5	434 511 551	August August August						
Section Sect	nical Services nical Services	Electricity distribution		621 622	August						
Control Cont	Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)		onth Revenue	Virements Adjustment: Estimate	s Adjusted Origi Budget Bi	inal Opex Virements udget	Adjustments Adjus Estimate Budg	ed Original Capex Viremet Budget	Adjustments Estimate
Control Cont	icipal Manager ncial Services	Council Finance Admin		011 S 061 S	Pontombor						
Section Sect	ancial Services ancial Services ministrative Services ministrative Services ministrative Services mmunity Services mmunity Services mmunity Services	Finance IT Corporate Services		081 S	September September September						
Section Sect	ninistrative Services nmunity Services	Human Resource Administration Community Services	((071 S 013 S	september September						
Second S			0	032 201	september September						
Second S	nmunity Services nmunity Services nmunity Services	Museum Housing	2	211 S	September September						
Mary and Country Count	nmunity Services	Firebrigade	3	381 S 435 S							
Company Comp	munity Services munity Services munity Services munity Services nical Services nical Services	Holiday resort - Dwarskersbos Holiday resort - Caravan park Pike	4	436 S 437 S	September September						
Company Comp	munity Services nical Services nical Services	vehicle licensing and testing Council property Refuse removal and dumning	5	554 S 091 S 171	september						
Second				231 S 291 S	September September						
The content	nical Services nical Services nical Services	Stormwater managemen Community parks	3	301 S 431 S 432	September September						
The Propose of Company	nical Services nical Services	Water distribution Roads	4 5 5	511 S	September September						
Tendent profession of the prof	nical Services nical Services	Flectricity distribution		621 S	September						
County C	Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)	Vote Number Mo	onth Revenue	Virements Adjustment: Estimate	s Adjusted Origi Budget Br	inal Opex udget Virements	Adjustments Adjus Estimate Budg	et Budget Virem	Adjustments Estimate
County C	ipal Manager cial Services	Council Finance Admir		011 061	October October						
STATE OF COMMENT OF CO	ncial Services inistrative Services inistrative Services	Finance IT Corporate Services Planning and Developmen	1	081 101 031	October October						
Company Comp	inistrative Services munity Services	Human Resource Administration Community Services	(071 013	October						
Margin M	munity Services munity Services munity Services	Librariers and archives		032 201 211	October October October						
Margin M	munity Services munity Services munity Services munity Services	Housing Traffic control	3	341 371	October October						
Margin M	nunity Services	Holiday resort - Stywelyne	3	381 435	October						
Company Comp	munity Services munity Services munity Services	Holiday resort - Dwarskersbos Holiday resort - Caravan park Pike	4	436 437 554	October October						
Second S	nical Services nical Services	Council property Refuse removal and dumping	0	091 171	October						
Section Sect	nnical Services nnical Services nnical Services	Cemetries Sewerage Stormwater managemen		231 291 301	October						
Section Sect	nnical Services hnical Services hnical Services hnical Services hnical Services hnical Services hnical Services	Community parks Sport grounds and swimming pools	3	431 432	October October						
Company Comp	inical Services inical Services	Water distribution Roads		511 551	October October						
Comparison Com	men ourviers	Ziecinosy asshbation	€	621 622	October Original		a Adhar				
Section	ical Services	Electricity street lights			onth Revenue		 Adjusted Original 	Virements		of Column C	
Manager 1 1	Directorate (50 chars)	Electricity street lights Sub-Directorate (50 chars)	Line Item (200 chars)		Budget	Virements Adjustments Estimate	Budget Bi	udget	Estimate Budg	ted Original Capex Viremet Budget	ants Adjustments Estimate
Manager 1 1	Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)	011	November November November	Virements Adjustments Estimate	Budget Bi	udget	Estimate Budg	ted Original Capex Viremet Budget	ents Adjustments Estimate
Mountain	Directorate (50 chars)	Sub-Directorate (50 chars)	Line Item (200 chars)	011	November November November November November	Virements Adjustments Estimate	Budget Bi	udget	Adjustments Adjus Estimate Budg	eed Original Capex Virem et Budget Virem	Adjustments Estimate
Tellife Control Tellife Co	Directorate (50 chars) dipal Manager cial Services cial Services nistrative Services nistrative Services nistrative Services numby Services	Sub-Directorate (50 chars)	Line Rem (200 chars)	011 1 1 1 1 1 1 1 1 1	November November November November	Virements Adjustment Estimate	Budget B	udget	Adjustments Adjus Estimate Budg	ed Original Capex Virem Budget Virem	Adjustments Estimate
March Professional Section S	Directorate (50 chars) pal Marager ial Services ial Services strative Services strative Services strative Services unity Services unity Services unity Services	Electricity street lights (50 chars) Council Finance Admit Finance Admit Finance Admit Composals Services Planning and Developmen Human Resource Administrator Commanly Services Librariers and archives Librariers and archives	Line Rem (200 chars)	011 1 1 1 1 1 1 1 1 1	November November November November November November	Virements Adjustment Estimate	Budget B	udget	Adjustments Adjus Estimate Budg	sed Original Capex Virement Budget	Adjustments Estimate
Mode	Directorate (50 chars) spal Manager (50 chars) spal Manager clal Services clal Services istrative Services istrative Services istrative Services muthly Services	Electricity street lights (50 chars) Council Finance Admin Finance IT Corporate Services Planning and Developmen Human Resource Administration Community Services Librariers and archives Museum Museum	Line item (200 chars)	011 061 061 101 0031 071 071 073 0032 0032 201 211 341	November November November November November November November November	Virements Agjustment Estimate	Budget B	udget	Agjustments Agjus Estimate Budg	ed Original Capex Virom et Budget	Adjustments Estimate
Separa Species and a selectively process of the control of the con	Directorate (55 chars) pal Manager jal Manager jal Services jar Servic	Electricity street light Sourcectains (its charts) Concel (its charts) France Admit France Admit France Admit Building commo Lidarders and actives Housing and actives H	Line Born (200 chars)	011 1061 1061 1061 1061 1061 1061 107	November November November November November November November November November November November November November	Virements Agjestment Estimate	Budget B	udget	Agjustments Agjus Estimate Budg	ed Original Capes Virem et Budget	Adjustments Estimate
Septiment of several process of the control of the	Directorate (50 chars) pal Manager (50 chars) pal Services (50 chars) particles (50 c	Electricity street light Sourcectains (its charts) Concel (its charts) France Admit France Admit France Admit Building commo Lidarders and actives Housing and actives H	Line Born (200 chars)	011 1061 1061 1061 1061 1061 1061 107	November November November November November November November November November November November November November	Virements Apjetment Estimate	Budget B	udget	Agjustments Agjus Estimate Budg	ed Original Capes Viron ti Budget	Adjustments Estimate
Separa Species and a selectively process of the control of the con	Directorate (55 chars) [pol Manager Ipol M	Executive yeared light Sections and Section	Line Born (200 chars)	011 1061 1061 1061 1061 1061 1061 107	November November	Virements Applications Estimate	Budget B	odget	Agjustments Agjus Estimate Budg	ed Original Capes Virem	Adjustments Estimate
Walter distribution 51	Consecution as Consec	Butderly street (july to be light to be li	Line Born (200 chars)	011 1061 1061 1061 1061 1061 1061 107	November	Virements Apjetitions Estimate	Budget Bi	odget	Agjutments Agjut Estimate Budg	ed Original Capes Viren. Budget Viren.	onts Adjustments Estimate
Estanting state (gipt) Sinc Description Sinc D	Consecution (See Assess) (See A	Butchick yeard light Butchickersman (de leteral) Council Council Finance Affair Finance Affair Finance Affair Finance Affair Finance Affair Butchick Libertine Microbick Libertine and Development Haman Resource Administrator Council Libertine and exhive Holiday resort - Synwhyne Financych Fi	Line Bam (200 chars)	611 601 6081 6081 6091 601 6030 6030 6030 6030 6030 6030 6030	November	Virenents Apjaintee	Budget Bi	odget	Agjutmenns Agjut Estimate Budg	od Cright Cases Vices Budget Vices	onts Adjustments Estimate
County C	(Se chara)	Butch yeard light Butch Securious (de Leure) Connad (de Leure) Franco Annie Franco Annie Franco Annie Franco Annie Butch Securious Administrator Connad Resource Administrator Francopade Francop	Line bam (200 chers)	011 011 010 010 010 010 010 010 010 010	November Nov	Vivenest Appropries	Budget Bi	odgen	Agjutmonts Agjut Estimate Budg	ed Organi Cape. Vitem	Adjustments Estimate
Francis Francis Gall December Gall December Gall Gall	(So chase) 150 chase)	Butch yeard light Butch Securious (de Leure) Connad (de Leure) Franco Annie Franco Annie Franco Annie Franco Annie Butch Securious Administrator Connad Resource Administrator Francopade Francop	Line bam (200 chers)	011 001 001 001 001 001 001 001 001 001	November Nov						
Commands Services Comm	Consideration (1) of the consideration (1) of	Butchicy street (july to be light of the law) (in a family for a famil	Line bum (200 chars)	011 001 001 001 001 001 001 001 001 001	November Nov						
Commands Services Comm	Consecution (19 deman) open Manage (19 deman)	Bucchie yeard ight Buchiesonara (de lawre) Concel Concel France Afrai France Afrai France Afrai France Afrai Buching cores Acceptable of the Concel Manual Manual Household Household France Afrai Household France Afrai Buchieson Buchieso	Line Bam (200 chers)	011 001 001 001 001 001 001 001 001 001	November Nov						
Libraries and arriver December December	Disease and Control of the Control o	Bucchie yeard ight Buchiesonara (de lawre) Concel Concel France Afrai France Afrai France Afrai France Afrai Buching cores Acceptable of the Concel Manual Manual Household Household France Afrai Household France Afrai Buchieson Buchieso	Line Bam (200 chers)	011 001 001 001 001 001 001 001 001 001	November Nov						
Mode	Consideration (Consideration) and consideration (Consideration) and consideration (Consideration) and consideration and	Bedroity street (july to be laborated to be la	Line tem (200 churs)	001 001 001 001 001 001 001 001 001 001	November Nov						
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Verlock Exeming and staffs Verlock Exeming and Service Committed Committed	Consideration (20 change) and Manager (20 change) and	Bedreite yared right Sub-Overson Grand Grand France Alexis France Alexis France Alexis Copyright Copyr	Line tem (200 churs)	001 001 001 001 001 001 001 001 001 001	November Nov						
See Seevanger Se	Control Contro	Bedreite yared right Sub-Crisco and Sub-Crisco and Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-	Line barn (200 churs)	011 001 001 001 001 001 001 001 001 001	November Nov						
See Seevanger Se	Control Contro	Bederich ywere ight Bederich ywere ight Bederich was bei bederich Bederich was bederich Connal Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Annie Fernand Community parts Community parts Community parts Community parts Bederich Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand Fernand	Line barn (200 churs)	011 001 001 001 001 001 001 001 001 001	November Nov						
Existing distribution of Existing State Library (1994) Control Contr	Consideration (Consideration) of the Consideration (Consideration) of the Consideration (Consideration) of the Consideration of the Con	Butchicy street (july to be light of the land) But Cheens are (july to be land) Concol (july to be land) Company to be land) Company to be land to be	Line bem (200 chars)	011 001 001 001 001 001 001 001 001 001	November Anderson (1997) A Control of American (1997) A Control of America						
Existing distribution of Existing State Library (1994) Control Contr	Consequence (25 dams) open Munage open Mun	Butchicy street (july to be light of the land) But Cheens are (july to be land) Concol (july to be land) Company to be land) Company to be land to be	Line bem (200 chars)	011 001 001 001 001 001 001 001 001 001	November /						
Section of the Control of the Contro	(SC dame) (pop Manage) (pop Man	Butchicy street (july to be light of the land) But Cheens are (july to be land) Concol (july to be land) Company to be land) Company to be land to be	Line bem (200 chars)	011 001 001 001 001 001 001 001 001 001	November Nov						
ge Council	Construction (Construction) and Manager (Constru	Buckers yeard gifts Buckers and Buckers Buckers and Buckers Council France Alexan Council Counci	Line bem (200 chers)	011 001 001 001 001 001 001 001 001 001	November All Controller All Controll						
kervices Copposate Services 101 January vervices Part of the Copposate Service Service Services 101 January vervices Part of the Copposate Service Servi	(Sed Camera) (pol Managa) (p	Bedreity street (july to be light to be li	Line Bem (200 chars)	011 001 001 001 001 001 001 001 001 001	November /	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjustments Estimate
kervices Copposate Services 101 January vervices Part of the Copposate Service Service Services 101 January vervices Part of the Copposate Service Servi	Commence (Commence Commence Co	Butchick yeard (gift Indiana) But Council and Council	Line tem (200 chars)	001 001 001 001 001 001 001 001 001 001	November Schools November Schools November Schools Nove	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjustments Estimate
Actor Housing 341 January rides Tallife cered 371 January rides Febrigade 381 January rides Holdey resort (Syvelyne) 455 January	(SE charts) copy Manage (SE ch	Bederick yeard gifts Bud Ciscons and Bid Ciscons and Command and Bid Ciscons	Line tem (200 chars)	011 001 001 001 001 001 001 001 001 001	November Schools Novemb	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjustments Estimate
Actor Housing 341 January rides Tallife cered 371 January rides Febrigade 381 January rides Holdey resort (Syvelyne) 455 January	Community Commun	Bederick yeard gifts Bud Ciscons and Bid Ciscons and Command and Bid Ciscons	Line tem (200 chars)	011 001 001 001 001 001 001 001 001 001	November Schools Novemb	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjustments Estimate
	Control (1982) Annual Process of the Control (19	Bederick yeard gifts Bud Ciscons and Bid Ciscons and Command and Bid Ciscons	Line tem (200 chars)	011 001 001 001 001 001 001 001 001 001	November Schools Novemb	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjustments Estimate
	Community Control of the Control of Control	Butchicky since fight Individual Section and Section a	Line Barn (200 churs) Line Barn (200 churs)	011 001 001 001 001 001 001 001 001 001	November Nov	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjustments Estimate
locas Holiday restor. Curawan pade Pilea 437 January loca March Societaria 564 January loca March Societaria 564 January loca Service 171 January cet Cendicia 231 January cat Severiage 291 January	Description (Control) (Con	Bedreite yeard gifts Bull Cheens and Bill Cheens and Commany Berkeen Parinting and Development Measure Handling resert - Thomas and the Presidence and the Cheens and Verbell Cheens and the Verbell Cheens and the Verbell Cheens and Verbell Cheens Commany parts Built Cheens and Built Cheens and Finance Affire Bestelling Commany parts Bestelling Bestelling Bestelling Bestelling Bestelling Commany parts Bestelling Bestelling Bestelling Bestelling Commany parts Bestelling Bestelling Bestelling Cheens and Bestelling Cheens and Bestelling Bestelling Cheens and Bestelling Bestelling Cheens and Bestelling Bestellin	Line Barn (200 churs) Line Barn (200 churs)	011 001 001 001 001 001 001 001 001 001	November Nov	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera. Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjustments Estimate
on Loose projecting (201 animaly) Other Loose projecting (201 animaly) Color Conditions and dumpin (201 alimany) Color Conditions (201 alimany) Color Conditions (201 alimany) Color Conditions (201 alimany)	Common Control	Bedreite yarde fight Sub-Control Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-	Line Barn (200 chars) Line Barn (200 chars)	011 013 014 015 015 016 017 017 017 017 017 017 017 017 017 017	November Nov	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera. Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjutments Estimate
Sewiraga 291 January	Control Services (Sit chess)	Bedreite yarde fight Sub-Control Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-Sub-	Line Barn (200 chars) Line Barn (200 chars)	011 013 013 014 015 015 016 017 017 017 017 017 017 017 017 017 017	November Nov	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera. Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjutments Estimate
	The control of the co	Bedreite yeared ight in the control of the control	Line Barn (200 chars) Line Barn (200 chars)	011 013 013 014 015 015 016 017 017 017 017 017 017 017 017 017 017	November Nov	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera. Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjutments Estimate
	Consideration (Section 2) and Manager (Section 2) and	Bedreite yeared ight in the control of the control	Line Barn (200 chars) Line Barn (200 chars)	011 013 013 014 015 015 016 017 017 017 017 017 017 017 017 017 017	November Nov	Viruneris Adjustments Estimate	s Adjusted Original Biologet Bi	inal Opera. Virements	Adjustments Adjustments Estimate Budg	ed Original Cases View Budget View	Adjustments Estimate

Technical Services	Stormwater managemen Community parks Sport grounds and swimming pools Water distribution Roads Electricity distribution		301 431 432 511 551	January January January January January January	;										
Technical Services Technical Services	Sport grounds and swimming pools Water distribution		432 511	January	į										
Technical Services Technical Services	Electricity distribution Electricity street lights		621 622	January January	1										
Directorate	Sub-Directorate	Line Item	Vote Number	Month	Original Revenue	Virements	Adjustments Estimate	Adjusted Budget	Original Opex	Virements	Adjustments Estimate	Adjusted	Original Capex Budget	Virements	Adjustments Estimate
(50 chars) Municipal Manager	(50 chars)	(200 chars)	011	February	Budget		Estimate	Budget	Budget		Estimate	Budget	Budget		Estimate
Municipal Manager Financial Services Financial Services Administrative Services Administrative Services	Council Finance II of the Council Finance II of Corporate Services Plaining and Developmen Plaining and Developmen Human Resource Administrator Community Services Services Libraries and archives Masseum		011 061 081 101 031	February February February February February	1										
Administrative Services Administrative Services	Corporate Services Planning and Developmen		101	February February	1										
Administrative Services Community Services Community Services Community Services	Human Resource Administration Community Services		071 013	February February February February	4										
Community Services Community Services	Building contro Librariers and archives		032	February	4										
	Museum		211	February	(
Community Services Community Services Community Services Community Services Community Services Community Services	Librariër and archives Museum Housing Housing Traffic control Freelings of the Control Freelings of the Control Holiday resort - Caravara pauk Pilla Holidak resort - Caravara pauk Pilla Holidak Resort of Caravara paul Pilla Holidak Resort of Caravara Pil		071 013 032 201 211 341 371 381 435 438 438 438 438 448 448 448 448 448 448	February February February February February February	/										
Community Services Community Services	Holiday resort - Stywelyne Holiday resort - Dwarskershos		435	February	(
Community Services Community Services Community Services Technical Services Technical Services Technical Services Technical Services Technical Services	Holiday resort - Caravan park Pike		436 437 554	February February February February February											
Technical Services	Council property		091	February	1										
Technical Services Technical Services	Cemetries		231	February											
Technical Services	Stormwater managemen		301	February February February	,										
Technical Services Technical Services	Stormwater managemen Community parks Sport grounds and swimming pools Water distribution		291 301 431 432 511 551	February											
Technical Services Technical Services	Roads		551 621	February											
Technical Services	Roads Electricity distribution Electricity street lights		622	February February February	Original										
	Sub-Directorate (50 chars)	Line Item (200 chars)	Vote Number	Month	Revenue	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate
Municipal Manager	Council Finance Admir Finance IT		011 061 081	March	Budget										
(50 chars) Municipal Manager Financial Services Financial Services Financial Services Administrative Services Administrative Services Administrative Services Community Services Community Services Community Services Community Services Community Services Community Services	Finance IT		081	March March March March March March March March March											
Administrative Services	Finance IT Corporate Services Planning and Developmen Human Resource Administratior Community Services Building contro Librariers and archives		031	March											
Community Services	Community Services		013	March	:										
Community Services Community Services	Librariers and archives		101 031 071 013 052 201 211 341 371 381 435	March											
Community Services	neuseum Housing		411 341	March March											
Community Services Community Services	Firebrigade		371 381	March March	1										
Community Services Technical Services	Libraniës and archives Museum Housing Housing Housing Trailité control Trailité control Trailité control Housing Housi		435 436	March March March March March March March March	i										
Community Services Community Services	Holiday resort - Caravan park Pike Vehicle licensing and testin		436 437 554 091 171 231	March March	i										
Technical Services Technical Services	Council property Refuse removal and dumping		091 171	March March											
Technical Services	Cemetries Sewerage Stormwater managemen Community parks Sport grounds and swimming pools		231 291	March March March March March March	i										
Technical Services Technical Services	Stormwater managemen Community parks		301 431	March March	i										
Technical Services Technical Services	Sport grounds and swimming pools Water distribution		291 301 431 432 511 551 621 622	March March	1										
Technical Services Technical Services Technical Services Technical Services Technical Services	Roads Electricity distribution		551 621	March March March March											
	Sport grounds and swimming pools Water distribution Roads Electricity distribution Electricity street lights Sub-Directorate			March	Original										
(50 chars)		(200 chars)	Vote Number	Month	Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Budget	Original Capex Budget	Virements	Adjustments Estimate
Municipal Manager Financial Services Financial Services	Council Finance Admin Finance IT		011 061 081	April April											
Financial Services Administrative Services	Finance IT Comorate Services		081	April April											
Administrative Services Administrative Services	Finance IT Corporate Services Planning and Developmen Human Resource Administration Community Services Building centro Librariers and archives		031	April	1										
Community Services	Community Services		013	April	1										
Community Services	Librariers and archives		201	April	1										
Financial Services Administrative Services Administrative Services Administrative Services Administrative Services Administrative Services Community Services	Housing		341	April April	i										
Community Services Community Services	Traffic control Finishingade Holiday recont - Siyvelyine Holiday recont - Dwarskersboo Holiday recont - Dwarskersboo Holiday recont - Caravan paul, Pila Holiday recont - Caravan paul, Pila Council properly Refuse removal and dumpiny Genetics Senenzaga Senenzaga Senenzaga		371 381	April April	i										
Community Services Community Services	Holiday resort - Stywelyne Holiday resort - Dwarskersbos		436 436	April April	i										
Community Services Community Services	Holiday resort - Caravan park Pike Vehicle licensing and testin		437 554	April April	i										
Technical Services Technical Services	Council property Refuse removal and dumping		091 171	April April	i										
Technical Services Technical Services Technical Services Technical Services	Cemetries Sewerage		231 291	April April	i										
Technical Services Technical Services	Stormwater managemen Community parks		301 431	April April	i										
Technical Services Technical Services	Sport grounds and swimming pools Water distribution		1001 1001 1001 1001 1001 1001 1001 100	April April	i										
Technical Services	Community parks Sport grounds and swimming pools Water distribution Roads Electricity distribution		551 621	Apoli											
Technical Services	Electricity street lights	. Landau	622	April	Original		Adhanana	Advased	Orlelant Oncor		Adlustments	Adhesiad	Orlelant Comm		* d'outer aute
Directorate (50 chars)	(50 chars)	Line Item (200 chars)	Vote Number	Month	Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Budget	Original Capex Budget	Virements	Adjustments Estimate
Municipal Manager Financial Services	Council Finance Admin		011 061	May May											
Municipal Manager Financial Services Financial Services Financial Services Financial Services Administrative Services Administrative Services Community Services	Council Finance Admits Finance Admits Finance Admits Finance Finance Finance Finance Finance Finance Finance Finance Finance Admissional Community Services Building control Librariers and archives Museum Histories Finance		081 101	May May	į										
Administrative Services Administrative Services	Planning and Developmen Human Resource Administration		031 071	May May	į										
Community Services Community Services	Community Services Building contro		013 032	May May	į										
Community Services Community Services	Librariers and archives Museum		201 211	May	,										
Community Services Community Services	Housing Traffic control		341 371	May	;										
Community Services Community Services	Traffic control Finishingade Fi		381 435	May	;										
Community Services Community Services Community Services Community Services	Holiday resort - Dwarskersbos Holiday resort - Caravan park Pike		436 437	May May	;										
Community Services Technical Services	Vehicle licensing and testine Council property		554 091	May	,										
Technical Services Technical Services	Refuse removal and dumping Cometries		171	May											
Community Services Community Services Technical Services Technical Services Technical Services Technical Services Technical Services Technical Services	Sewerage Stormwater managemen		291	May											
Technical Services Technical Services Technical Services Technical Services	stormwater managemen Community parks Sport grounds and swimming pools Water distribution		431	May											
Technical Services Technical Services Technical Services	Water distribution		011 068 068 071 071 071 071 071 072 071 072 071 072 071 072 071 072 071 072 071 077 077 077 077 077 077 077 077 077	May											
Technical Services Technical Services Technical Services	Water distribution Roads Electricity distribution Electricity street lights		621 622	May	;										
Directorate	Sub-Directorate	Line Item	Vote Number	Month	Original	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Viremente	Adjustments Estimate
(50 chars)	(50 chars)	(200 chars)		Month	Budget	Allements	Estimate	Budget	Budget	-a ements	Estimate	Budget	Budget	+# ements	Estimate
Municipal Manager Financial Services Financial Services Administrative Services Administrative Services Administrative Services	Council Finance Admin Finance IT Corporate Services Planning and Developmen Human Resource Administration		011 061 081 101 071 071 0132 201 201 341 371 381 435 436	June June	4										
Administrative Services	Corporate Services		101	June June											
Administrative Services Administrative Services	Human Resource Administration		071	June June	1										
Community Services Community Services Community Services Community Services	Community Services Building contro Librariers and archives Museum		013 032	June June											
Community Services Community Services	Museum		211	June June											
Community Services	Museum Housing Traffic control Friebrigsde Holiday resort - Stywelyne Holiday resort - Stywelyne Holiday resort - Caravan park Pita Vehicla (resort - Caravan park Pita Vehicla (incaring and testify Council property Retur		341 371	June June	i										
Community Services Community Services	Holiday resort - Stywelyne		381 435	June June											
Community Services Community Services	Holiday resort - Dwarskersbos Holiday resort - Caravan park Pike		436 437	June June	i										
Technical Services	Vehicle licensing and testine Council property		554 091	June June											
Technical Services Technical Services	Refuse removal and dumping Cemetries		437 554 091 171 231 291	June June											
Technical Services Technical Services	Refuse removal and dumping Cemetries Sewerage Stommwater managemen Community parks Sport grounds and swimming pools Water distribution		291 301	June June	2										
	Community parks		431 432	June June	2										
Technical Services Technical Services	Sport grounds and swimming pools														
Technical Services	Sport grounds and swimming pools Water distribution Roads		511 551	June June											
Technical Services Technical Services Technical Services Technical Services Technical Services Technical Services	Sport grounds and swimming pools Water distribution Roads Electricity distribution Electricity street lights		301 431 432 511 551 621 622	June June June June June June June June	!										